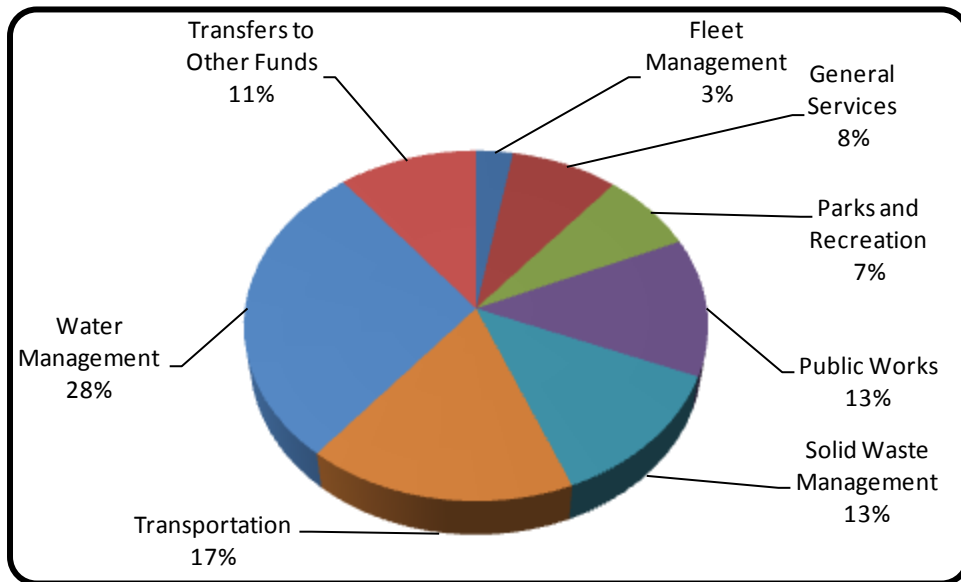


**PUBLIC SERVICES
BUDGET SUMMARY**

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Non-Grant					
Appropriations					
Fleet Management	\$ 3,880,704	\$ 3,978,135	\$ 3,938,298	\$ 4,044,862	1.7%
General Services	11,597,250	11,710,756	12,981,873	11,773,567	0.5%
Parks and Recreation	9,850,278	10,614,020	10,812,810	10,547,768	-0.6%
Public Works	16,031,323	17,073,481	17,702,833	18,218,040	6.7%
Solid Waste Management	18,329,597	17,724,130	18,375,619	18,095,447	2.1%
Transportation	24,062,908	23,895,681	24,850,502	24,498,628	2.5%
Water Management	36,200,934	40,767,996	41,540,999	40,617,024	-0.4%
Transfers to Other Funds	21,584,650	21,402,513	21,607,402	15,200,187	-29.0%
Total Appropriations	\$ 141,537,645	\$ 147,166,712	\$ 151,810,336	\$ 142,995,523	-2.8%
Full Time Equivalents	992.0	1,001.5	1,000.5	987.5	-14
Part Time	91	91	91	91	-
Revenues					
General Fund					
Discretionary	\$ 53,852,369	\$ 55,888,518	\$ 58,161,424	\$ 51,353,881	-8.1%
Program	5,905,541	4,892,902	4,561,398	4,395,953	-10.2%
General Fund Subtotal	\$ 59,757,910	\$ 60,781,420	\$ 62,722,822	\$ 55,749,834	-8.3%
Ballpark Fund	793,567	774,654	893,835	849,220	9.6%
Parking Fund	1,219,164	1,911,916	1,993,220	1,588,865	-16.9%
Solid Waste Disposal Fund	18,294,248	17,761,856	18,471,554	18,174,170	2.3%
Storm Water Fund	7,004,857	7,761,844	7,995,633	7,906,240	1.9%
Transit Fund	16,083,884	15,026,000	15,765,318	15,601,857	3.8%
Water and Sewer Fund	38,384,015	43,149,022	43,967,954	43,125,337	-0.1%
Total Revenues	\$ 141,537,645	\$ 147,166,712	\$ 151,810,336	\$ 142,995,523	-2.8%
Grants					
Transit Grant	\$ 4,270,358	\$ 3,677,560	\$ 4,634,359	\$ 4,643,512	26.3%
Transportation Planning	1,928,218	1,692,785	1,649,729	1,692,785	0.0%
Capital Improvement Program	154,686	1,067,156	1,067,156	1,342,923	25.8%
Total Grants	\$ 6,353,262	\$ 6,437,501	\$ 7,351,244	\$ 7,679,220	19.3%
Full Time Equivalents	20.3	15.5	15.5	15.5	-
Part Time	2	2	2	2	-
Total Budget	\$ 147,890,907	\$ 153,604,213	\$ 159,161,580	\$ 150,674,743	-1.9%

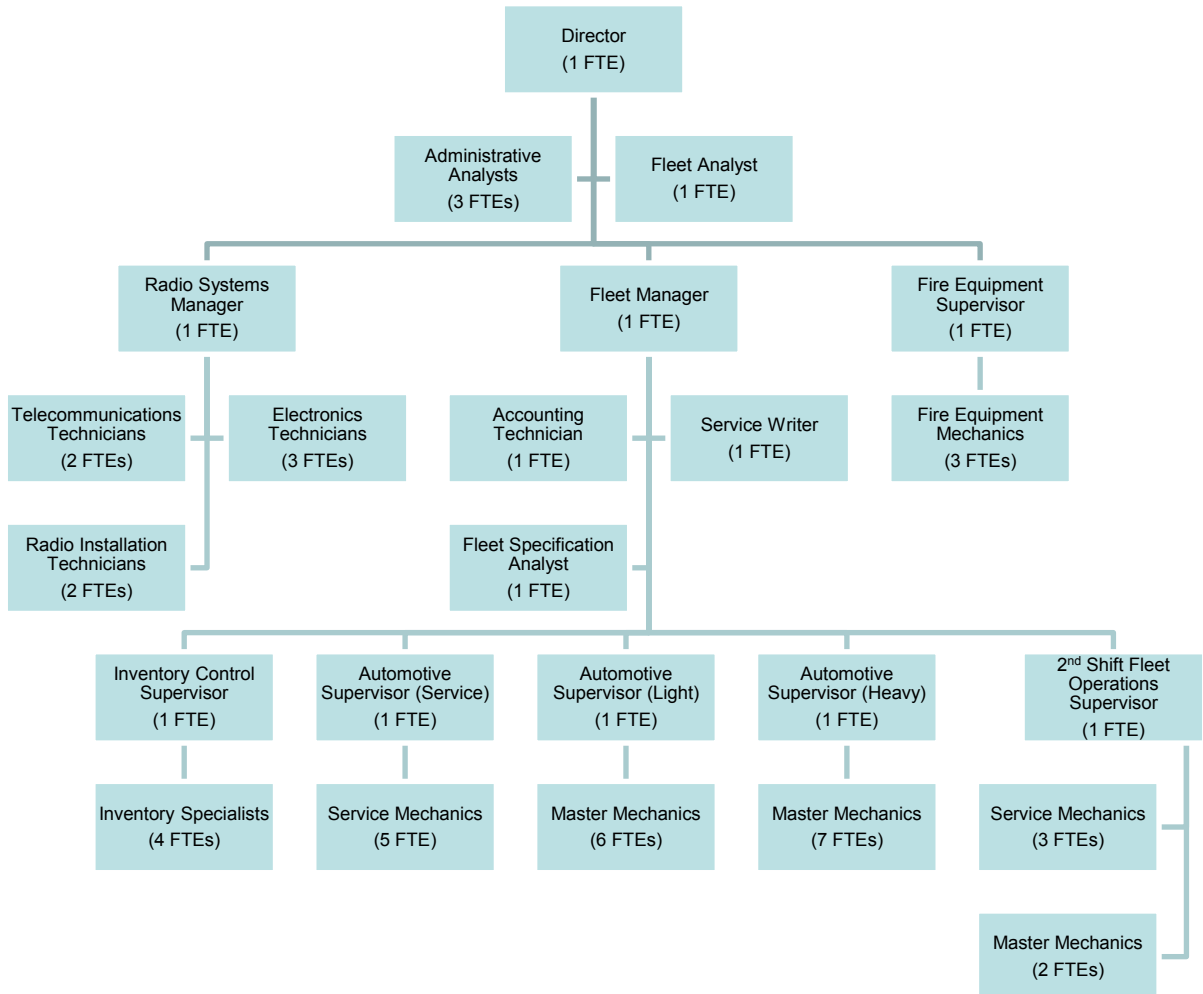
PUBLIC SERVICES





Fleet Department

(53 FTEs)



FLEET MANAGEMENT

Purpose Statement:

To provide timely, cost effective and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of Fleet Management consists of three core business functions: Fleet Maintenance, Fire Maintenance and Communications Maintenance. The department strives to maintain a high level of compliance with the preventive maintenance program (PM), manage a consolidated vehicle/equipment replacement program, provide 24/7 support to the Fire Department's suppression vehicles, 24/7 support to the emergency communications system and 24/7 support for fleet functions during emergency events.

DEPARTMENT DESCRIPTIONS

Fleet Management	\$4,044,862
	53 FTEs

Fleet Maintenance

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through seven organizational teams: Heavy Equipment, Light Equipment, Service, Night, Fire, Parts and Administrative. The division supports over 1924 vehicles/equipment for departments including; Police, Fire, Public Works, Solid Waste, Water Management, General Services and others. Fleet provides refueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City's fire suppression vehicles. This includes emergency services 24 hours a day, 7 days a week. Fleet has a direct support mission to the Police and Fire departments that impacts their ability to fight crime and fire. Fleet also has a direct support mission for all departments that provide core services to our citizens (Solid Waste, Water Management, Public Works, General Services, Parks and Recreation, etc.). Fleet services are extended during emergency events, to include 24 hour operations, if needed.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff's Office 911 Center and North Carolina Central University's dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for various departments of the city and county governments. Typical radio equipment includes portable, mobile and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

RESOURCE ALLOCATION

	Actual FY 2010 - 11	Adopted FY 2011 - 12	Estimated FY 2011 - 12	Adopted FY 2012 - 13	Change
Appropriations					
Personal Services	\$ 3,094,097	\$ 3,168,589	\$ 3,107,431	\$ 3,212,007	1.4%
Operating	786,607	809,546	823,332	832,855	2.9%
Capital	-	-	7,535	-	0.0%
Total Appropriations	\$ 3,880,704	\$ 3,978,135	\$ 3,938,298	\$ 4,044,862	1.7%
Full Time Equivalents	53	53	53	53	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,760,611	\$ 3,706,635	\$ 3,642,700	\$ 3,743,862	1.0%
Program	1,120,093	271,500	295,598	301,000	10.9%
Total Revenues	\$ 3,880,704	\$ 3,978,135	\$ 3,938,298	\$ 4,044,862	1.7%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Fleet Maintenance **General Fund:** \$2,919,561
FTEs: 44

Goal: Stewardship of City's Physical Assets & Well Managed City

Objective: Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable. This includes maintaining high preventative maintenance (PM) compliance. These efforts protect the value of the assets. The PM program insures the availability of the asset, allowing for user departments to provide the citizens the services timelier, contributing to a well-managed City.

Initiative: Utilize the fleet management software system to ensure that maintenance standards are achieved and use the software system to identify replacement vehicles/equipment. Monitoring direct labor, managing an effective PM program and focusing on availability as primary indicators, will assure that our total maintenance management focus stays on track.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% work orders scheduled maintenance vs. unscheduled	45%	50%	43%	44%
% repairs from PM service	25%	25%	28%	28%

Goal: Safe and Secure Community & Thriving Livable Neighborhoods

Objective: Insure that the City's fleet has high availability; repairs are made properly and provide an effective consolidated replacement program. This insures that the Police and Fire have vehicles available to provide for a safe and secure community. This also insures that Solid Waste, Public Works, Water, Neighborhood Improvement, Parks & Recreation and General Services can provide the services that promote thriving livable neighborhoods.

Initiative: Utilize the fleet software system to track availability and comeback repairs. The fleet software system will be used to control fleet size through annual utilizations studies, complemented by using an effective scoring system to make sound fleet replacement decisions.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Vehicles/Equipment Supported (Includes small equipment in fleet)	N/A	1578	1595	1601
% Fleet availability (Light)	94%	N/A	94%	94%
% Fleet availability (Heavy)	84%	N/A	89%	90%
% Comebacks per total work orders	<2%	<2%	<1%	<1%
% Work orders within 24 hours	N/A	78%	79%	79%
# Vehicles in service per technician	N/A	65	72	72

Program: Communications Maintenance **General Fund:** \$1,125,301
FTEs: 9

Goal: Safe and Secure Community

Objective: Provide effective and efficient maintenance services to ensure radio system availability.

Initiative: Utilize the work order management software system to ensure that maintenance standards are achieved.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Radios supported (Note: there are approx. 1500 more radios with indirect support)	3000	3000	3000	3000
# Tower sites and 911 Centers	8	8	8	8

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures: % Radio technician response time within 1 hour of notification	N/A	97%	100%	100%

Program: Fleet Management

Goal: Well Managed City

Objective: Ensure effective communications and teamwork among work units. Ensure Employees have the information, tools, and resources to do their job well.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 65%.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures: % of questions on the employee opinion survey regarding "When there are Problems in my work unit, they are discussed without blaming others."	N/A	N/A	N/A	65%
% of questions on the employee opinion survey regarding "I receive the resources I need to do my job well."	N/A	N/A	N/A	65%

BUDGET ISSUES FOR FY 2012-2013

- Fleet staffing levels.
- Retention of experienced Master Mechanics and difficult recruitment of Heavy Master Mechanics.
- Increase in electronic installation needs and system expansion.

COMPLETED INITIATIVES FOR FY 2011-12

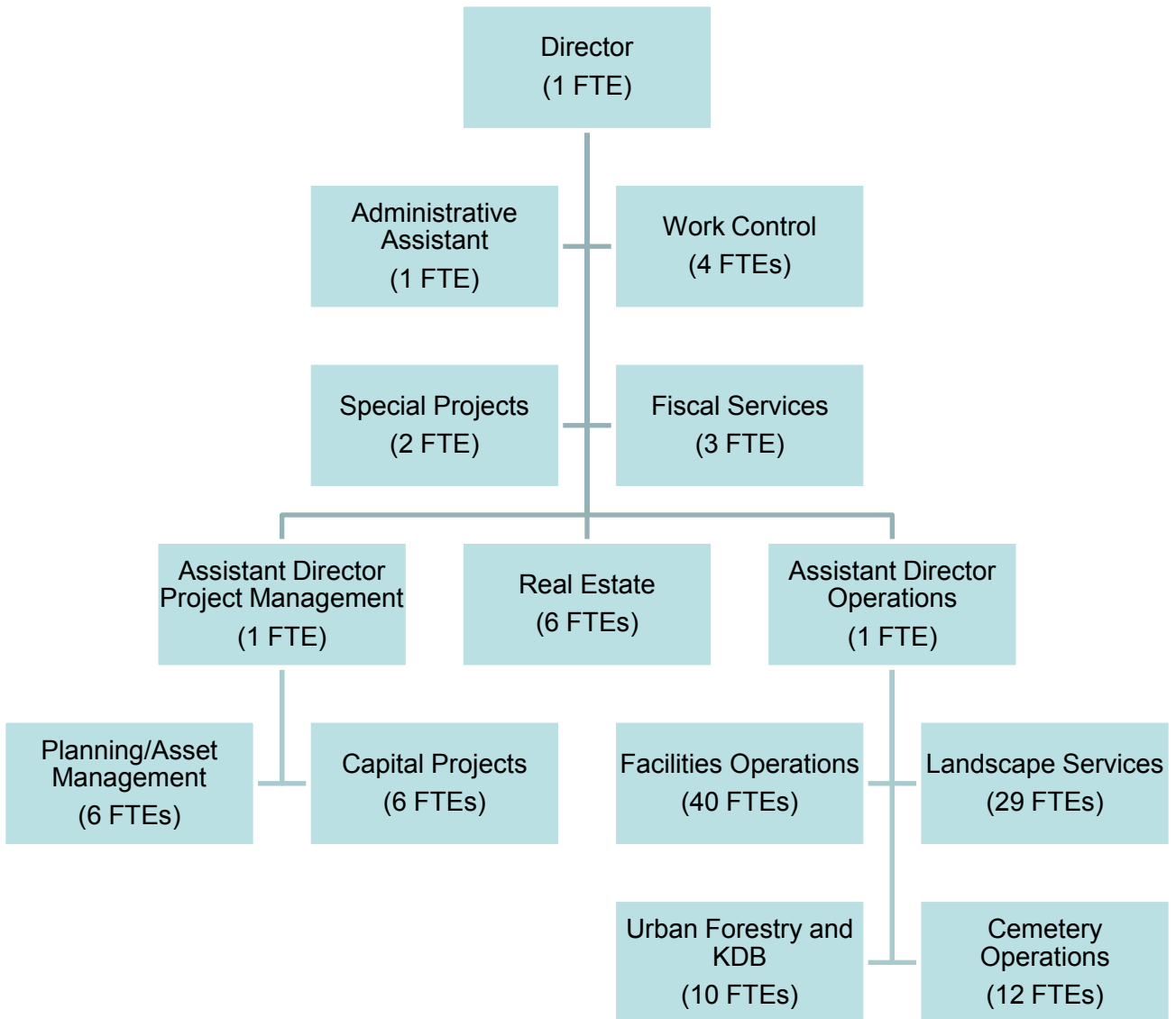
- Completed sixth year of consolidated vehicle replacement plan.
- Completed the fourth phase of Nextel re-banding project for public safety emergency response vehicles.
- Completed vehicle retrofit grant to upgrade 16 older heavy trucks/equipment to meet 2010 emissions standards.

DEPARTMENT INITIATIVES FOR FY 2012-13

- Continue best business practices for citywide vehicle utilization program.
- Sustain consolidated vehicle replacement plan.
- Complete the Nextel re-banding project for public safety emergency response vehicles.
- Continue construction of new radio building at Camden tower site.

General Services

(122 FTEs)



GENERAL SERVICES

Purpose Statement:

To provide high quality property and facilities management. The Department of General Services consists of eight principal core business functions: Administration/Business Services, Facility Operations, Landscape Services, Urban Forestry, Real Estate, Project Management, Cemeteries and Keep Durham Beautiful.

DEPARTMENT DESCRIPTION

General Fund: \$10,924,347
120 FTEs
Ballpark Fund: \$849,220
2 FTEs

Administration

Administration manages the department and provides business and support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit. Administration ensures citywide compliance with the Americans with Disabilities Act (ADA), coordination of Energy Management, Asset/Space Management and administration of the City's Deferred Maintenance Program and other Special Projects.

Facility Maintenance Operations

The Facility Operations division is responsible for the maintenance of 1.6 million square feet of City buildings, including Durham Performing Arts Center (DPAC), City Hall, Durham Arts Council, Carolina Theatre, Convention Center, Durham Station, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs including HVAC, electrical, plumbing, carpentry, painting and project management for City facilities, area parks and recreation centers. Housekeeping for City facilities and the small neighborhood recreation centers is provided. This operation provides after hours on-call service for reporting emergencies.

Landscape Services

The Landscape Services division is responsible for enhancing and maintaining the City's public spaces, parks, greenways, trails and rights-of-way using current horticultural practices to implement grounds maintenance, landscape installation and turf management. This division maintains the landscape installations in public areas, plazas, around decorative fountains and outdoor amenities in downtown Durham.

Urban Forestry

The Urban Forestry division provides arboriculture services including pruning, planting, removal and protection, ordinance enforcement, and consultation to the residents of Durham regarding trees on maintained city property and rights-of-way.

Cemetery Operations

The Cemetery Division maintains the City's two cemeteries: Maplewood and Beechwood (a total of approximately 150 acres). Services provided include the sale of grave spaces, columbarium and mausoleum niches, burials, grave marker installation, as well as landscaping and maintenance of the properties.

Project Management

The Project Management division supervises and coordinates the design and construction of a wide range of the City's public improvements. Services include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction and parks.

Real Estate

The Real Estate division provides support services and transactions through real estate sales, development, acquisition and property management. Services include conducting real estate sales for all City departments, preparing feasibility studies and comparative market analyses, and managing the City Tract database.

Keep Durham Beautiful

Keep Durham Beautiful, Inc. (KDB) is a GS managed non-profit volunteer-based organization whose mission is to engage and inspire individuals to take greater responsibility for their environment. KDB increases beautification, and encourages litter reduction and recycling by fostering community awareness and citizen involvement through educational and programmatic activities. A local affiliate of the national organization, Keep America Beautiful, Inc., KDB has many initiatives including the annual Litter Index (a visual assessment of litter on City streets), organized litter cleanups, education and other beautification activities.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 7,442,574	\$ 7,563,104	\$ 7,307,839	\$ 7,564,629	0%
Operating	4,133,500	4,140,252	5,657,276	4,199,622	1.4%
Capital	21,176	7,400	16,758	9,316	25.9%
Transfers and Other	-	-	-	-	0%
Total Appropriations	\$ 11,597,250	\$ 11,710,756	\$ 12,981,873	\$ 11,773,567	0.5%
Full Time Equivalents	126	128	128	122	-6
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,284,464	\$ 10,150,741	\$ 11,302,677	\$ 10,377,741	2.2%
Program	519,220	785,361	785,361	546,606	-30.4%
Subtotal General Fund	\$ 10,803,683	\$ 10,936,102	\$ 12,088,038	\$ 10,924,347	-0.1%
Ballpark Fund	793,567	774,654	893,835	849,220	12.1%
Total Revenue	\$ 11,597,250	\$ 11,710,756	\$ 12,981,873	\$ 11,773,567	0.5%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **General Fund:** \$1,529,716
FTEs: 14

Goal: Well Managed City and Stewardship of City's Physical Assets

Objective: To perform accounting services in a systematic manner in order to provide timely processing and payment of procurement documents.

Initiative: Utilize work order system to improve responsiveness and adhere to City and departmental standards.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Procurement documents processed within 3 business days	85%	90%	93%	93%
Total # of requisitions processed	N/A	3000	2900	2800
% of Labor hours to total payments processed	N/A	60%	45%	45%

Objective: ADA Compliance - To ensure people with disabilities have full access to City government in compliance with the Americans with Disabilities Act (ADA) of 1990 as amended, Section 504 of the Rehabilitation Act of 1973 and applicable federal, state and local laws, and other regulations pertaining to persons with disabilities.

Initiative: Provide technical support to City departments, employees and citizens regarding the Americans with Disabilities Act (ADA), thereby building capacity to serve citizens with disabilities.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# ADA requests for assistance	N/A	36	75	75
% New employees receiving ADA Training	N/A	90%	100%	100%
# ADA reviews completed on projects	N/A	12	12	12

Objective: Asset Management/Space Management - To provide the City of Durham with asset/space management services, including inventory, planning and management of current and future space for City Operational functions and asset management support.

Initiative: Managing and planning facilities and space for the City's needs through the development of an installation/facilities/building database to assist with short, medium and long term planning.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Department space allocation inventories completed	N/A	6	7	7
# Existing buildings inventoried for asset/space management database	N/A	6	0	6
# As-built construction documents compiled	N/A	12	8	10

Program: Facility Management

General Fund: \$3,696,223

FTEs: 25

Ballpark Fund: \$849,220

FTEs: 2

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Work orders completed per month	N/A	300	175	175
% Reactive work orders per quarter	N/A	30%	45%	45%
Average Days to Complete Work orders	N/A	N/A	N/A	7

Program: Custodial Services

General Fund: \$696,918

FTEs: 12

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Non-routine work requests completed	N/A	90%	90%	90%
% PM work orders completed on schedule	N/A	90%	95%	95%
% of Customer/citizen complaints addressed (monthly)	N/A	95%	95%	95%

Program: Landscape Services

General Fund: \$1,949,709

FTEs: 29

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Requests received	N/A	750	200	120
Average # days to complete service requests	N/A	5	8	6

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Self-performed mowing cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	N/A	N/A	N/A	85%

Program: Urban Forestry **General Fund: \$634,712**
FTEs: 9

Goal: Thriving Livable Neighborhoods and Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Service requests received	N/A	750	750	600
Average # of labor hours per service request	N/A	16	16	16
Average # days to complete service requests	N/A	120	8	8

Program: Cemetery Operations **General Fund: \$825,394**
FTEs: 12

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Burial services provided	N/A	337	337	340
% Mowing Cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	N/A	N/A	N/A	90%
Revenue % of total expenses	N/A	54%	55%	60%

Program: Project Management **General Fund: \$1,043,528**
FTEs: 12

Goal: Stewardship of City's Physical Assets

Objective: To maintain project scope, schedule and budget as agreed to by project manager and client.

Initiative: Utilize the project management software system to control variance from original budget, scope and schedule.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Project scopes maintained	N/A	85%	95%	95%
% Project schedules maintained on time	N/A	90%	95%	95%
% Project budgets maintained	N/A	95%	95%	95%

Program: Energy Management

Goal: Well Managed City

Objective: Manage the City's use of energy to reduce cost, make better use of resources and reduce the City's carbon footprint.

Initiative: Utilize a member of the General Services Department's Project Management Division to work with City departments to develop, implement and manage a City-wide Energy Management Program. Training of staff, development of the program and implementation of Energy Management steps will be a multi-year process in cooperation with the City/County Sustainability Office. Initially, the designated staff member will be dedicated at a rate of 30% to 40% of his/her time until such time as training is complete. Additionally, this person will continue to carry a modified Project Management workload.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Employees completing NCSU Energy Management Certification Training Program	N/A	N/A	N/A	1
% Complete developing & updating a centralized database, to track overall energy usage by City Buildings	N/A	N/A	N/A	30%

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Technical reviews on Construction plans for new facilities and renovations for energy efficiency	N/A	N/A	N/A	4
# Facility Assessments needed to improve utility/energy usage	N/A	N/A	N/A	12

Program: Keep Durham Beautiful

General Fund: \$90,586
FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To support strategies designed to strengthen the City's partnership with community groups to improve and enhance the appearance of Durham through litter abatement, solid waste reduction education and beautification.

Initiative: Focus on strategies that continue community cleanup activities, in conjunction with other City departments, community agencies and organizations, and Keep Durham Beautiful.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Community events	85	95	95	95
# Partnerships formed/created	17	15	20	20
Cost/benefit return ratio	1:4.50	1:4.50	1:5.00	1:4.50

Program: Real Estate

General Fund: \$457,561

FTEs: 6

Goal: Well Managed City and Stewardship of City's Physical Assets

Objective: To maintain high quality record keeping and reporting of the services requested from internal and external customers as well as the efficiency and timeliness for completing requested services.

Initiative: Track when services are requested and completed, with the ability to generate reports showing the number of acquisitions, sales, etc. completed and efficiency in completing services.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Real estate project milestones achieved by service request due date	80%	75%	75%	75%

Objective: To complete the sale of surplus properties and incorporate 150 new properties into the City Tract Database.

Initiative: Utilize the Triangle MLS, City website, and on-site property advertisements for property sales and continue incorporating 2 to 3 properties into the database per month.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of New properties incorporated into City Tract Database	N/A	150	30	30

Objective: To measure the workload of real estate officers performing acquisitions, sales, leasing, database development, and other real estate matters for both internal and external customers.

Initiative: To use a portfolio management technique to track the number of real estate matters handled per real estate officer.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Average # of real estate matters per Real Estate Officer	N/A	13	30	30

BUDGET ISSUES FOR FY 2012-13

- Continued Capital Projects Implementation.
- Continued Implementation of Capital Projects Delivery Enterprise Platform (Primavera).
- Continued Facility Deferred Maintenance Performance.
- Americans with Disabilities Act (ADA) Settlement Agreement Implementation.
- Establish Energy Management Program.
- Community Appearance (Landscape Services and Keep Durham Beautiful).
- Integrate robust Space Planning and Asset Management programs into the Department.

COMPLETED INITIATIVES FOR FY 2011-12

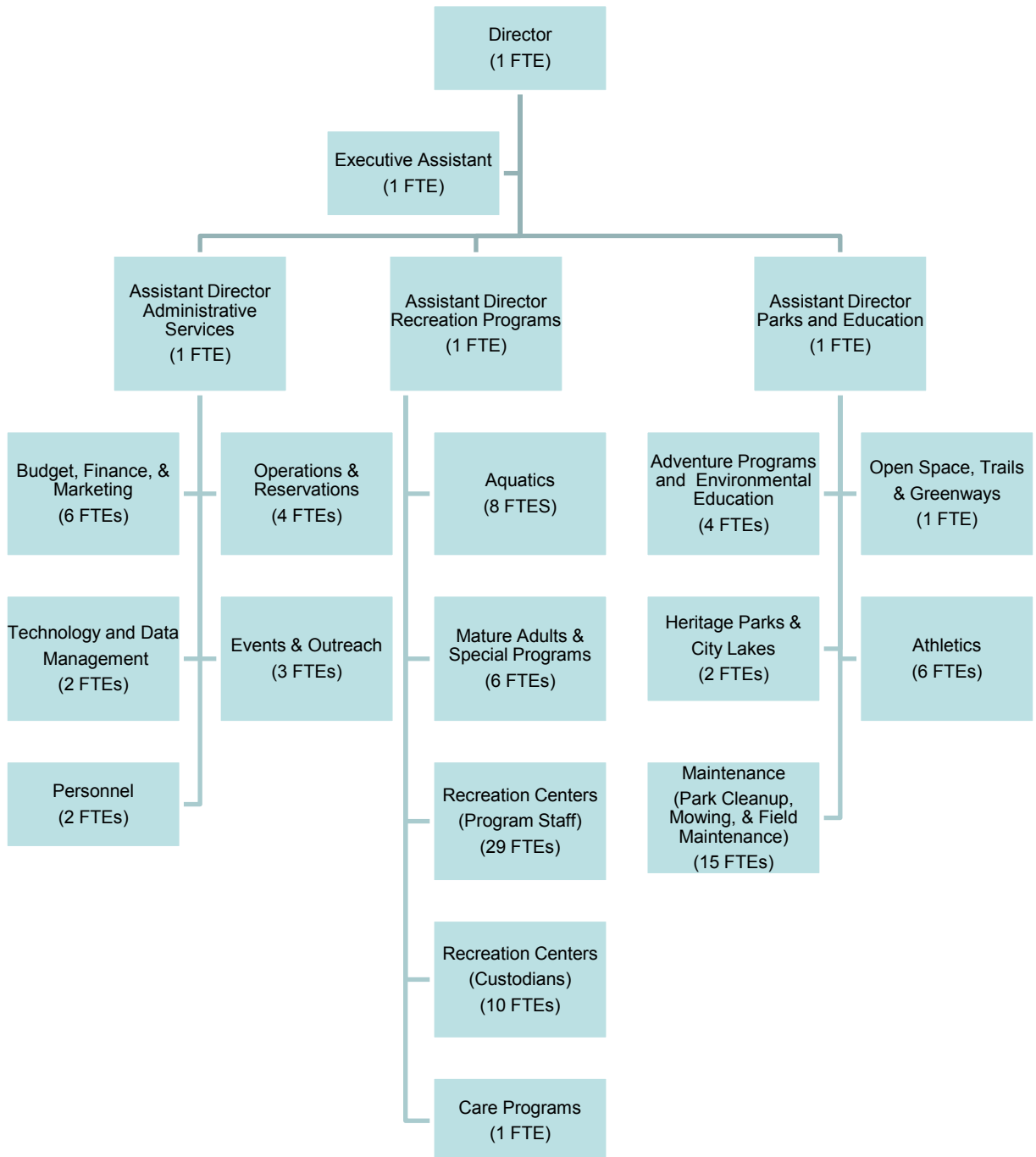
- Lowered ceilings in Police Department Headquarters in Records and Recruiting to help regulate temperatures and lower energy costs.
- Completed construction phase of exterior work at 400 Cleveland Street.
- Re-advertised custodial cleaning contracts for the Durham Bulls Athletic Park, Durham Transportation Station and two custodial cleaning contracts.
- Installed Energy Automation Panels for HVAC equipment in City Hall.
- Implemented new custodial cleaning schedule.

- Implemented CPTED (Crime Prevention through Environmental Design) in collaboration with DPR at the top ten crime sites in City parks. Sherwood, Twin Lakes, Longmeadow, East End, Lyon, Lakeview, Unity Village, C.R. Wood, Whippoorwill and Red Maple. Have begun implementing the principles of CPTED at all of the Park properties, Recreation Centers and City Facilities as SOP.
- Completed the sales of 6 Aspen Court, 11 Aspen Court, 102 Morris Street and 612 North Mangum Street.
- Incorporated 85 new properties into the City Tract Database.
- Negotiated leases as requested by internal customers.
- Completed Energy and Telecommunications portions of the Utility Auditing Program.
- Administered new management contract for Durham Convention Center.
- Completed design of DPR Operations Facility at former Friendly Rest Home location.
- Initiated Camden Corridor Master Plan.
- Completed Facilities Study and Action Plan for Durham Police Facilities.
- Completed approved annual deferred maintenance portfolio.
- Integrated Goal 5 Strategic Plan into department's Asset/Space Management Initiative.

DEPARTMENT INITIATIVES FOR FY 2012-13

- Continue to Implement CPTED (Crime Prevention through Environmental Design) in collaboration with DPR at the top ten crime sites in City parks.
- Implement new work order system for the Facilities Custodial Services and Building Maintenance Operations Division.
- Re-roof gazebo in Trinity Park.
- Construction for center stairwell to include paint, re-floor and re-tread stairs and replace lighting at City Hall.
- Asphalt gravel driveway at Long Meadow Pool.
- Install new automation control panel for General Services.
- Install 2 new HVAC units for Eno Facility.
- New automation controls for the Durham Bulls Athletic Park.
- Repair and re-seal employee parking lot at General Services.
- Market Surplus City-Owned Property as it becomes available for sale.
- Negotiate and complete a lease transaction for the proposed Police District Four Substation
- Negotiate and complete a lease transaction for proposed storage of Police Property and Evidence materials.
- Arrange for and execute contracts for demolition of City-Owned properties per request of Water Management Department.
- Utilize people with disabilities to test the City's new website for accessibility.
- Create a Citywide Strategic Plan for implementing identified Americans with Disabilities Act (ADA) post Settlement Agreement using the ADA Executive Team, ADA Advisory Group and the ADA Technology Group as resources.
- Develop an action plan for the ET&D (400 Cleveland Street) building to have an accessible building entrance.
- Complete space management inventory of Fleet and PWOC.
- Implement Space Planning/Management.
- Implement Energy Management Program.
- Complete Primavera Implementation and convert all projects to new system.
- Implement Primavera reporting for Department and City Management.
- Develop AutoCAD capabilities to support Space Planning.
- Implement the second phase of Building Envelope/Roof Assessments.

Parks and Recreation (104 FTEs)



PARKS AND RECREATION

Purpose Statement: Durham Parks and Recreation provides opportunities for our community to Play More!

DEPARTMENT DESCRIPTION

\$10,547,768
104 FTEs

Administrative Services Division

Administrative Services provides support to staff and their programs, coordinates the department's budget, and develops and implements policies and standard operating procedures. It provides oversight to personnel management and is responsible for planning, research and implementation of best practices, recreation software management, accreditation, marketing and public relations, special events, grants, sponsorships, facility agreements and rentals, data management, center computer labs and outreach programs.

Administration

This unit is responsible for providing professional management that is accountable, efficient and transparent. The unit provides the support and executive leadership to all full time and seasonal/part-time staff and their programs. It provides oversight and coordination of departmental clerical staff, personnel matters and fiscal matters including the writing and administration of grants.

Budget, Finance & Marketing

This unit develops, coordinates, and provides oversight to the departmental budget. Staff manages accounts payables, receivables, purchasing functions, and management of discount/waiver programs (Sliding Fee Scale, Facility Fee Waivers) of the department. This unit also provides marketing and public relations support to the department through development and implementation of the department's "*Play More*" program guide, public service announcements, social media, flyers, brochures, website content, advertisements; and marketing campaigns for special programs and events.

Technology and Data Management

Technology management, data control and computer lab management are the primary functions of this unit. Staff researches, recommends, implements, and manages technology hardware and software applications. This unit is responsible for providing development and management of program evaluations. Staff plays a critical role in the ongoing management of the department recreation CLASS software. The unit serves as liaison to the Technology Solutions department and provides support for the department on software training and technology inventory management and support, as well as providing networking, hardware and software management of the computer labs within the recreation centers.

Operations and Facility Reservations

This unit provides oversight of many of the key day-to-day operational functions within the department. Staff provides leadership and management of the department's CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) accreditation status and ongoing compliance. Staff also oversees the research, development, implementation and maintenance of departmental policies, standard operating procedures, and manuals. Staff assists with the implementation and management of the recreation software project. This unit provides reception and is responsible for reservations and facility management of community rental facilities including the historic Armory in downtown Durham, Spruce Pine Lodge at Lake Michie, Forest Hills Recreation Center, McCown-Mangum House at West Point on the Eno, and picnic shelters, allowing for a variety of community events.

Events and Outreach

The unit provides a variety of special events for our community including the Senior Games, Senior Holiday Party, City Fall Festival events, City Egg Hunts and the July 4th Celebration. In addition, this unit is responsible for planning and executing large community events including Festival Latino, Bimbé, Earth Day, Holiday Fun Fest,

Warehouse Blues, “Woofstock”, and the “Rock the Park” series, providing movies and concerts within City parks. Outreach programs offer structured opportunities and classes at central locations to citizens who have interests in a particular area. Outreach Coordinators assist the department in developing and marketing outreach programs specifically to the Latino community. Staff coordinates the collaborative efforts of the department to reach out to community agencies, developing partnerships for a more efficient use of available resources.

Parks, Athletics, and Education Division

The Parks Division is responsible for the planning and management of the department’s outdoor physical facilities: 68 parks (almost 3,000 acres) and the surrounding park area for 13 community and recreation centers. It also provides planning for several major regional facilities including the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake and Lake Michie. Twenty-two miles of greenway trails also exist as part of the parks system. The division also includes Adventure Programming, Environmental Education, Athletics, Heritage Parks, and Park Maintenance.

Park Planning

Park planning includes a wide range of planning management for existing facilities, including 68 parks and 22 miles of greenways. Staff in this unit also direct the department’s land acquisition, public meetings, development review, and liaison with General Services Department Project Management. This unit is also responsible for ongoing park planning, including master planning and cultural/historical and natural resource planning.

Heritage Parks and City Lakes

The City has several National Register Historic sites in its park portfolio, including West Point on the Eno Park, which offers passive recreational opportunities (hiking, fishing, picnicking), tours of the functioning mill and the McCown Mangum House, a facility that may be rented for private events; and Leigh Farm Park, which is set to re-open in January 2013 and has a historic nineteenth century farmhouse and outbuildings and extensive natural areas. Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking.

Adventure Programs and Environmental Education

This unit conducts outdoor adventure events, weekend and summer programming, soccer, environmental education programming and interacts with other community agencies to develop a wide array of outdoor activities for youth and teens throughout the community. Experiential learning opportunities are offered through the Low Ropes Course at Spruce Pine Lodge and the High Ropes Discovery Course. This unit makes a concerted, strategic effort to introduce young people into positive and satisfying activities that encourage their personal growth and help them meet challenges.

Athletics

Athletic activities are offered for participants from the very young to adults. Program offerings include basketball, softball, tennis, flag football, ultimate Frisbee, soccer and volleyball. Athletic associations and leagues work cooperatively with Parks and Recreation staff to offer a wide range of active sports. Tournaments for various sports are facilitated by staff as well. This unit manages athletic fields (baseball, softball, soccer) and tennis courts for the department.

Maintenance

The Maintenance Unit is responsible for mowing and maintaining athletic fields, mowing parks, park and trail cleanup, and event set-up, dismantle, and support.

Recreation Programs Division

The Recreation Programs division is responsible for providing diversified enrichment recreation programs for the community. This division is comprised of programming activities at ten recreation centers. The division also includes the programming for Special Programs, Mature Adults and Aquatics.

Recreation Centers

This unit operates Edison Johnson, Walltown Park, W. D. Hill, Weaver Street and the Irwin R. Holmes, Sr. Recreation Centers. It also includes the operation of department offerings at the Lyon Park Community Family Life Center and provides recreation programs at the Holton Career and Resource Center. Teen enrichment programs are offered at these centers, i.e. performing dance and modeling groups, night flight basketball programs, etc. Also cultural programs are coordinated for families, including Kwanzaa, Black History Month, and the Martin Luther King celebration. These centers also offer a wide variety of additional enrichment opportunities through fitness, performing arts, technology, martial arts, and care programs such as summer camp and after school programs. Partnership programs, providing safe, structured recreational and educational activities are offered at the East Durham, T.A. Grady, and the W. I. Patterson Centers.

Custodial Services – Recreation Centers

This unit provides janitorial services, including staffing and supplies, for the larger recreation centers including Edison Johnson Recreation Center, Edison Johnson Aquatic Center, W. D. Hill Recreation Center, Weaver Street Recreation Center, Irwin R. Holmes, Sr. Recreation Center, and the Walltown Park Recreation Center.

Summer Camp and Intersession Programs

Summer camps are provided for nine weeks during the “out of school” time for youth and teens. Intersession camps are provided during “out of school” time for year-round students for three periods, three weeks each, during the year for a total of nine weeks of programming. Programs are offered 7:30 am – 6:00 pm daily.

Aquatics Programs

Both structured and unstructured aquatic activities such as instructional, safety, exercise, competitive programs and self-directed activities are provided at five city pool facilities (two indoor and three outdoor/seasonal). The goal is to provide aquatic programs in sufficient quality and diversity that appeal to all of Durham’s residents.

Special Populations and Mature Adults Programs

This unit provides programs to adults and children with developmental and physical disabilities. Programs include instructional, leisure, athletic and recreational activities. After school programs for school-aged children, Special Olympics training, visually impaired programs, camps, and outings are also offered. This unit facilitates oversight of inclusion in all recreation programs and coordinates programming for Mature Adults such as the Mature Adult Social programs, trips and the annual Durham Senior Games events.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 7,425,771	\$ 8,244,853	\$ 8,075,595	\$ 8,110,362	-1.6%
Operating	2,198,930	2,335,667	2,704,094	2,368,810	1.4%
Capital	225,577	-	33,121	15,138	100%
Other	-	33,500	-	53,458	59.6%
Total Appropriations	\$ 9,850,278	\$ 10,614,020	\$ 10,812,810	\$ 10,547,768	-0.6%
Full Time Equivalents	108	107	107	104	-3
Part Time	82	82	82	82	-
Revenues					
Discretionary	\$ 8,724,090	\$ 9,413,520	\$ 9,650,643	\$ 9,309,147	-1.1%
Program	1,126,189	1,200,500	1,162,167	1,238,621	3.2%
Total Revenues	\$ 9,850,278	\$ 10,614,020	\$ 10,812,810	\$ 10,547,768	-0.6%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **General Fund: \$1,921,727**
FTEs: 16

Administration \$1,069,165, 6 FTEs
Budget, Finance, & Marketing \$425,259, 6 FTEs
Technology and Data Management \$197,916, 2 FTEs
Park Planning \$229,387, 2 FTEs

Goal: Thriving and Livable Neighborhoods; Well Managed City

Objective: To provide responsive and accessible recreation programs by increasing connectivity of programs and facilities with customers and partners. To provide professional management that is accountable, efficient, and transparent.

Initiative: Maintain quality staff at sufficient levels needed to insure programming in response to citizen demand. Review and update DPR's compliance documentation for the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). Simplify fee structure with consistent fee philosophy. Increase the collection and use of data and best practices to achieve operational excellence in core programs (i.e. evaluation tools, citizen satisfaction survey, etc.).

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Identified Strategic Plan initiatives meeting target implementation timeline	N/A	N/A	N/A	100%
% of Strategic Plan measures rating at or above target	N/A	N/A	N/A	100%
% of Questions on employee opinion survey rating at or above 65%	83%	N/A	N/A	90%
# of Play More cards sold (# of individuals participating in program)	2,616	N/A	2,625	2,750

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of DPR participants (responding to evaluation surveys) that report DPR programs and/or services “met” or “exceeded” expectations (combo all services/programs)	N/A	75%	88%	90%
% Compliant with CAPRA standards	86%	100%	92%	100%
# of Participants receiving a discounted fee (through Program Fee Waiver or Sliding Fee Scale Program)	916	1,020	1,450	1,450
Value of program fee waivers and Sliding Fee Scale discounts provided	\$568,382	\$638,600	\$681,310	\$685,000
# of Rentals (Organizations events, programs, meetings) receiving a discounted rental fee (through DPR's Facility and Field Fee Waiver Program)	105	N/A	110	110
Value of discounts provided to Organizations through DPR's Facility and Field Fee Waiver Program	\$112,045	N/A	\$115,000	\$115,000

Notes: The Sliding Fee Scale (SFS) provides for reduced fees for After School, Summer Camps, Intersession, and Fun Day programs. The scale is based on NC Health and Human Services poverty guidelines and is based on household income and #'s of persons residing in the household. Discounts are offered through this program that allow participants to pay 10%, 40%, or 70% of the total registration fee. Those in extreme hardship are granted a 100% waiver and attend the program at no cost. The Program Fee Waiver is available for the majority of all other registration based programs (not addressed under the SFS program). Under this program a 100% fee waiver available to participants if they are unable to pay. Verification is obtained through the Department of Social Services.

Program: Operations & Facility Reservations

General Fund: \$492,054

FTEs: 4

Goal: Thriving and Livable Neighborhoods, Stewardship of City's Physical Assets

Objective: To provide opportunities for our community to utilize recreation facilities to host events, increase the number of picnic shelter rentals and improve the quality of customer service received by users of DPR's rental operations.

Initiative: Improve marketing efforts to educate the public about available facilities and improve maintenance in parks.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Picnic shelter rentals	485	525	481	500
# of Rentals at rental facilities (Armory, Spruce Pine Lodge, Forest Hills, and McCown-Mangum House)	180	215	185	215

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Refunds issued (of total rental facility revenues) due to complaint (facility not cleaned, rental start time delayed, etc.)	0.55%	N/A	0.65%	0.60%
% of Participants (responding to evaluation surveys) rating overall rental experience as having "met" or "exceeded expectations"	N/A	75%	85%	90%

Notes: Rental facilities include: Armory, Spruce Pine Lodge, Forest Hills, and McCown-Mangum House. Validated Complaint = facility not clean, rental start time delayed, etc.

Objective: To provide aesthetically pleasing and safe playgrounds for public use and increase customer satisfactions and safety on DPR playgrounds.

Initiative: Development and Implementation of adopted service standards in accordance with national industry standards for public playgrounds. Provide routine inspection against these established standards and address deficiencies as necessary and as resources allow. Staff maintains CPSI (Certified Playground Safety Inspector) certification.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Inspections of playgrounds per year (57 playgrounds @ 3 times each)	171	171	171	171
% of Playgrounds in compliance with minimum safety surfacing requirements	44% (25/57)	82% (47/57)	85% (49/57)	91% (52/57)
% of Citizens (responding to evaluation surveys) rating their playground experience as having "met" or "exceeded" expectations	75%	75%	85%	90%

Program: Recreation Program and Events **General Fund: \$6,520,663**
FTEs: 59

Adventure Programs and Environmental Education	\$355,498, 4 FTEs
Aquatics	\$877,949, 8 FTEs
Athletics	\$664,172, 6 FTEs
Events and Outreach	\$460,781, 3 FTEs
Heritage Parks and City Lakes	\$196,746, 2 FTEs
Recreation Centers: East Durham, WI Patterson, TA Grady, Walltown Park Recreation Center, IR Holmes, Sr. Recreation Center at Campus Hills, Edison Johnson Recreation Center, Community Family Life and Recreation Center at Lyon Park, Holton Career and Resource Center, and Weaver Street Recreation Center	\$2,749,348, 29 FTEs
Special Programs	\$566,587, 6 FTEs
Summer Camps and Intersession	\$649,582, 1 FTE

Goal: Thriving and Livable Neighborhoods

Objective: To provide responsive and accessible recreation programs, increasing the number of participants who actively participate in activities/courses and events offered by DPR, through a wide variety of quality, specialized program areas as indicated in the program unit list provided.

Initiative: Complete Community Needs Index Survey to inform Master Plan and Recreation Program Plan development and updates. Update and support the departments marketing and communications plan to reach a range of audiences. Campaign to educate the public about programs offered by DPR and of fee programs that help those that cannot afford the full program fee. Continue to provide translation of DPR marketing materials into Spanish. Increase feedback opportunities (through surveys at conclusion of each program, through community meetings, etc.) that allow for DPR to collect data pertaining to the interest of the community (what programs are in demand) and to determine successes and areas that require attention. Insure staffs are knowledgeable about provision of quality programming and remain up to date on current programming trends.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Recreational opportunities offered	2,120	2,120	1,941	2,000
# of Individual participants served (registered programs and leagues)	21,000	22,050	20,866	22,000
# of Special events offered	33	35	41	41
% of Registered Course opportunities offered that met minimum registration requirements	92%	95%	82%	90%
% of Activities/courses exceeding maximum # of registrations allowed (participants waitlisted)	2.9%	3.1%	6.5%	6.0%
% of Participants (responding to evaluation surveys) rating programs attended as having "met" or "exceeded expectations"	N/A	75%	85%	85%
% of Participants (responding to evaluation surveys) rating events attended as having "met" or "exceeded expectations"	N/A	75%	85%	85%

Program: Park Maintenance **General Fund: \$1,125,000**
FTEs: 15

Goal: Thriving and Livable Neighborhoods; Stewardship of the City's Physical Assets

Objective: To provide aesthetically pleasing and safe parks (and recreation facilities) for public use providing regular and frequently scheduled service and monitoring of DPR facilities to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

Initiative: Implement and provide ongoing support of the department's maintenance management system with operational standards as adopted as part of DPR's accreditation process. In the adopted Maintenance and Operations Plan, parks are assigned a level of service based upon usage from high to low (green, blue and orange levels).

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Complaints received regarding condition of grass in parks and/or athletic fields or cleanliness of parks and/or reservable spaces (i.e. courts, fields, shelters, etc.)	N/A	40	38	35
% of Parks that are maintained (mowed, cleaned) in adherence with adopted standards as part of the DPR Operations and Management Plan.	N/A	90%	95%	95%
% of Participants (responding to evaluation surveys) that rate condition of City parks and/or ball fields as having "met" or "exceeded expectations" (DPR survey targeting "booked" users)	N/A	75%	89%	90%

Program: Custodial Services - Recreation Centers

General Fund: \$488,324

FTEs: 10

Goal: Stewardship of the City's Physical Assets

Objective: To provide aesthetically pleasing recreation facilities for public use providing regular and frequently scheduled service and monitoring of DPR (large) Recreation Centers to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

Initiative: Development and Implementation of adopted service standards in accordance with national industry standards for recreation facilities. Provide routine inspection against the established standards and address deficiencies as necessary.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Complaints received regarding cleanliness of center	N/A	20	5	5
% of Participants (responding to evaluation surveys) rating cleanliness of facility as having "met" or "exceeded" expectations	N/A	75%	96%	95%

BUDGET ISSUES FOR FY 2012-2013

- Achieving desired maintenance standards for athletic fields, park cleanup, and custodial services in recreation centers to address citizen priorities identified in the citizen survey within existing resources.
- Developing a workforce management solution for automation of timekeeping to achieve desired consistencies and efficiencies, minimize compliance risks, and control labor costs.
- Providing adequate office space for staff and appropriate storage space for equipment and supplies.
- Dealing with aging recreation facilities and the continuing effects of deferred maintenance on those facilities.
- Ensuring all programs and facilities are as accessible as possible for all Durham residents.

COMPLETED INITIATIVES FY 2011-12

- City of Durham (DPR)/Durham Public Schools (DPS) Joint Use Agreement adopted by elected officials.

- Durham Parks and Recreation hosted 1,400 athletes for the USTA North Carolina Mixed Doubles Championship Tournament held in September 2011.
- Increased the number of park playgrounds maintained at minimum recommended surface levels per Playground Safety Certified Inspector guidelines. Implemented a maintenance schedule to maintain acceptable levels once the surface is repaired to acceptable standard.
- Successfully implemented programming at the new High Ropes Discovery Course at Bethesda Park.
- Maintained the departmental communications and marketing plan, safety and health plan, recreation programming plan, and maintenance plan in accordance with national accreditation standards.
- Recreation software fully operational; launched online registration for most programs in FY12.
- Increased program offerings and participation levels of wellness and fitness programs. Implemented marketing effort to educate public about DPR's wellness and fitness programs.
- Third Fork Creek Trail (3.2 miles between Southern Boundaries Park and Garrett Road Park) was completed this year with a combination of bond funds and ARRA stimulus funding, providing a major connecting link in the trails system. The trail is the longest section of the North/South Greenway, the City's main greenway trail.
- DPR opened the Downtown Durham Dog Park in conjunction with the Cleveland Holloway Neighborhood Group. A cooperative agreement between the City and this organization was implemented.
- City's first futsal courts opened in Sherwood Park.
- Lighted outdoor basketball courts opened in Southern Boundaries Park and Sherwood Park.
- The Bimbé Cultural Arts Festival was selected by the National Recreation and Park Association to receive the 2011 Dorothy Mullen Arts and Humanities, Class II Award.
- Bethesda Park was selected by the National Recreation and Park Association to receive the 2011 Park or Facility Design Award, Class II.
- DPR received over \$72,000 in grant awards in FY12 in support of community gardening, tennis programs and facilities, Challenger Flag Football, and events.

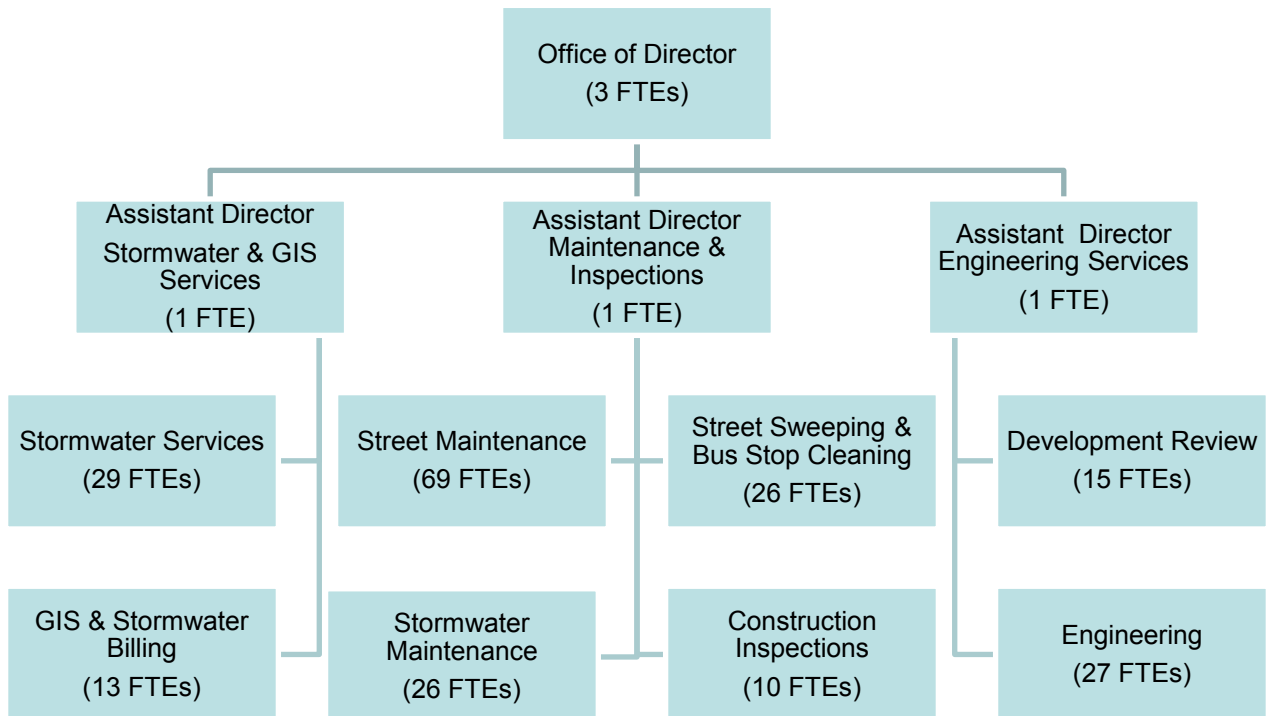
DEPARTMENT INITIATIVES FOR FY 2012-13

- Increase connectivity of programs and facilities with customers and partners. Continue collaboration with community partners and prioritize relationships with similar agencies toward common community goals.
- Complete Community Needs Index Survey to inform Master Plan and Recreation Program Plan development and updates.
- Increase collection and use of data and best practices to increase operational excellence.
- Implement a simplified fee structure to insure consistency in the application of program and rental fees.
- Update and support marketing and communication plan to reach a range of audiences.
- Re-open the Leigh Farm Park, located at 370 Leigh Farm Rd., and continue to promote education and conservation through both the unique partnerships already established and new cultural history programming developed by department staff.
- Increase the number of park playgrounds maintained at minimum recommended surface levels per Certified Playground Safety Inspection guidelines.
- Transition Park Maintenance operations from the Duke Park Maintenance shops to the new Park Maintenance Operations Center, currently under construction.
- Successfully increase programming at the new High Ropes Discovery Course at Bethesda Park.
- Maintain the department's national accreditation status by adhering to CAPRA (Commission for Accreditation of Parks and Recreation Agencies) standards.
- Pilot vandalism reduction program, including improved lighting, cameras, signage, and targeted security patrols.
- Increase program offerings and participation levels of wellness and fitness programs.
- Implement marketing strategies to increase public awareness of DPR programs and services through enhanced electronic, visual media, and printed marketing efforts.



Public Works

(221 FTEs)



PUBLIC WORKS

Purpose Statement:

To operate, maintain and improve the City's street and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

DEPARTMENT DESCRIPTION

Public Works Department

General Fund: \$7,724,764
Water and Sewer Fund: \$2,787,036
Stormwater Fund: \$7,706,240
221 FTEs

Engineering Survey, Design and Contracting

This program includes field surveys, engineering design, and bidding of work to contractors. The Survey Group collects data to assist with engineering projects and the platting of properties, delineation of easements and public rights-of-way, and property and boundary research and surveys. The Design Group assists with street design, water/sewer extensions, new sidewalk and curb ramp construction and repair, and provides advice on street and trail repaving, emergency utility repairs and construction projects. The Contracting Group provides contract and project management services for infrastructure designed by the Design Group, City repaving contracts, consultant and construction projects for Economic Development, and streetscape design and construction. These services include payments, management, public meetings, agenda item preparation, bidding and contracting.

Paved, Dirt Street and Sidewalk Maintenance

This program has responsibility for public roadway maintenance, street repaving, and alley and sidewalk maintenance in the city. Street Maintenance also plans and executes the city's winter weather plan and assists other departments in debris removal from natural disasters. Other special projects include utility cut repairs for street cuts made by the City Water Management Department.

Stormwater Quality

The Stormwater Quality Program provides services related to the management and improvement of surface waters through compliance with a National Pollutant Discharge Elimination System (NPDES) permit, Neuse River Nutrient Sensitive Waters Management Strategy, Jordan Lake Rules, Falls Lake Rules and Water Supply Watershed Protection Rules. Program implementation is monitored and reported to regulatory agencies. The program provides industrial inspections and enforcement; municipal inspections and education; chemical, biological and atmospheric monitoring; operation of a state certified benthic laboratory; public education and participation; and detection, investigation and elimination of unauthorized connections and illegal discharges, including enforcement. The program includes review of proposed water quality legislation, review and comment on federal/state rule development and development of ordinances and implementation plans for federal and state rules, development of watershed plans and implementation of those plans. This program also coordinates stream restoration activities and implements water quality projects through grants.

Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning

The program provides for maintenance of the stormwater drainage system within the City's right-of-way. Other services include cleaning debris off catch basin tops, sweeping street curbs and gutters, dead animal removal from streets and vet hospitals, and litter removal from ditches, sidewalks, downtown areas and other public street rights-of-way. Street Cleaning also provides staff support during severe winter weather situations assisting with snow removal and salt dispersal. Bus Stop Cleaning provides general cleaning services, mowing and trash collection for all city bus shelters.

Engineering Inspections

This program provides inspections services for the street, water, sewer and stormwater infrastructure that is built by the development community, through City Contracts, or by NCDOT where City utilities are involved. The scope of these services includes clearing, grading, sub-grade preparation, trenching, pipe laying, concrete work, stone installation, road bed approval, and paving. The inspectors provide the front-line assurance that the

installation is in accordance with the City's and all other applicable standards. The Inspections group provides services for locating the City underground water, sewer and stormwater infrastructure as part of the state-wide One-Call network, permitting and inspecting the installation of electric, telephone, cable TV, gas and other incidental utilities in the public right-of-way, approving as-built infrastructure drawings and digital submittals for construction projects, and filing and tracking surety bonds and other financial instruments posted by the development community in conjunction with obtaining plat approval for their projects.

Stormwater Infrastructure

This program is responsible for non-routine repair and improvement of stormwater infrastructure, drainage and floodplain customer response, and floodplain management services. The Drainage Projects Unit (DPU) provides for the evaluation, design, contracting, and project/construction management for stormwater infrastructure projects involving City rights-of-way (ROW), City owned property and private drainage assistance. The Drainage and Floodplain Unit (DFU) investigates and responds to customer inquiries regarding private drainage/flooding issues and floodplain information requests, provides technical support for the National Flood Insurance Program (NFIP), coordinates flood mitigation grant submittals and processes private drainage assistance requests.

GIS & Billing

The GIS & Stormwater Billing program maintains GIS mapping data including street centerlines, city sidewalks, stormwater system, and the water and sewer collection and distribution system. This data provides information to departments throughout the city and county and the general public with street names and addressing information. For example, this data is utilized by the 911 emergency dispatch system, water and sewer maintenance personnel, stormwater maintenance personnel, engineers, planners, developers, and citizens. In addition this program is responsible for all aspects of billing for the stormwater utility, customer service inquiries, bill verification and adjustment, new fee implementation, mapping of stormwater impervious areas within the City limits (which is used to calculate the stormwater bill) and acquisition of satellite imagery and impervious area extraction (which is used for quality control purposes). The program supports and maintains the Azteca Cityworks software which is utilized city-wide to track incoming service requests and labor, equipment, and material associated with work done by various city departments and the Durham One Call center.

Development Review Customer Service

Development Review Customer Service provides a centralized location for the most common public works customer needs as well as in depth engineering review of development plans. This program provides a location for the receipt, logging, tracking, distribution, and pickup of Public Works permits and inspections, as well as payment of all Public Works fees and construction securities. Conducts engineer, developer and owner education through seminars and workshops for all types of public works infrastructure (water, sewer, streets, stormwater conveyance systems, and stormwater facilities. Also provides for the review of annual stormwater facility certifications. Provides information and counseling to customers about water and sewer service. This program provides for water petitions, sewer petitions and street petitions, ordering of improvements as well as assessments and time payments for approved petitions. Provides information to customers about pending assessments. Provides customer information and presentations on ordered improvements. Provides for water, sewer, storm and street authorizations to construct and permits for public and private projects.

Office of the Director

The Office of the Director provides administrative, financial and technical planning as well as leadership support for all programs in the department. This office maintains, analyzes and reports on the Annual Work Plan for the department. This office also provides safety and training programs through operations management at the Public Works Operation Center.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 12,868,464	\$ 13,733,656	\$ 13,767,899	\$ 14,167,282	3.2%
Operating	\$ 3,103,922	\$ 3,175,694	\$ 3,799,735	\$ 3,975,304	25.2%
Capital	\$ 58,938	\$ 164,131	\$ 135,199	\$ 75,454	-54.0%
Total Appropriations	\$ 16,031,323	\$ 17,073,481	\$ 17,702,833	\$ 18,218,040	6.7%
Full Time Equivalents	225	222	222	217	-5
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 4,992,298	\$ 5,147,885	\$ 5,826,579	\$ 6,355,579	23.5%
Program	\$ 1,886,436	\$ 1,745,000	\$ 1,357,731	\$ 1,369,185	-21.5%
General Fund Subtotal	\$ 6,878,734	\$ 6,892,885	\$ 7,184,310	\$ 7,724,764	12.1%
Water & Sewer Fund	2,379,426	2,658,752	\$ 2,722,890	\$ 2,787,036	4.8%
Storm Water Fund	6,773,162	7,521,844	\$ 7,795,633	\$ 7,706,240	2.5%
Total Revenues	\$ 16,031,323	\$ 17,073,481	\$ 17,702,833	\$ 18,218,040	6.7%
Capital Improvement Program					
Personal Services	\$ 154,686	\$ 1,067,156	\$ 1,067,156	\$ 1,342,923	25.8%
Total Appropriations	\$ 154,686	\$ 1,067,156	\$ 1,067,156	\$ 1,342,923	25.8%
Full Time Equivalents	7	4	4	4	-
Capital Improvement Revenues	\$ 154,686	\$ 1,067,156	\$ 1,067,156	\$ 1,342,923	25.8%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Engineering Survey, Design and Contracting

General Fund: \$540,919
Water & Sewer Fund: \$1,258,617
FTEs: 19

Goal: Stewardship of the City's Physical Assets and Safe and Secure Community

Objective: To ensure that streets are repaved efficiently and effectively and other data is collected in support of a safe and secure community.

Initiative: To track repaving miles and costs, provide fire flow tests and collect level points in support of capital projects.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Lane miles of contracted street repaving	187	150	250	13
Street repaving lane mile contracted cost	\$51,220	\$55,000	\$69,337	\$76,923
Linear feet of new sidewalk constructed	N/A	N/A	10,182	TBD
New sidewalk construction cost per linear foot	N/A	N/A	\$46	TBD
# Fire Flow Tests	52	70	52	70

Program: Paved, Dirt Street and Sidewalk Maintenance

General Fund: \$5,914,416
FTEs: 69

Goal: Stewardship of the City's Physical Assets

Objective: To ensure streets are safe for travel and well maintained.

Initiative: Provide timely repair of potholes.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Potholes repaired	2,206	1,600	1,800	1,600
Average days to repair potholes	8	5	5	5
Average cost per pothole	\$82	\$85	\$100	\$107
Linear feet of sidewalk repaired	3,932	3,000	2,500	2,500
Average cost per linear foot for sidewalk repaired	\$50	\$60	\$65	\$65
Linear feet of curb and gutter repaired	1,004	1,000	2,500	1,200
Average cost per linear foot for curb and gutter repair	\$69	\$70	\$69	\$69
Linear feet of dirt street graded and/or rocked	223,817	180,000	125,000	150,000

Program: Stormwater Infrastructure

Stormwater Fund: \$803,926
FTEs: 7

Goal: Stewardship of City's Physical Assets

Objective: To protect and restore the drainage system, preserve and maintain floodplain function, and provide technical reviews and assistance with drainage and floodplain issues.

Initiative: To provide timely technical assistance to stormwater infrastructure customers and complete stormwater infrastructure projects.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Stormwater Infrastructure Project Hours	2,189	2,250	3,294	3,500
Completed Stormwater Infrastructure Projects	87	80	75	85

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
Drainage/flooding response hours	2,127	1,900	1,742	1,900
% Drainage SRs closed within quarter	98%	95%	97%	95%
% Floodplain info/reviews completed in 2 days	100%	95%	98%	95%

Program: Stormwater Quality **Stormwater Fund:** \$1,822,926
FTEs: 16

Goal: Stewardship of City's Physical Assets

Objective: To ensure that surface water quality is in compliance with the NPDES permit.

Initiative: To provide timely water quality investigation, control pollution sources and follow up on violations discovered.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
# New water quality investigations	195	200	210	200
# Investigation follow-ups	89	90	210	108
Rolling Water Quality Index	80%	77%	77%	77%
# Pollution sources controlled	152	115	200	120
% Water quality violation letters issued within 5 days	96%	90%	90%	90%
Average # business days from call to investigation	0.31	1	0.6	1
# Business days needed to issue violation letter/referral	2.3	5	3	4.3

Program: Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning **Stormwater Fund:** \$3,416,540
FTEs: 50

Goal: Stewardship of the City's Physical Assets

Objective: To ensure the storm drainage system is inspected and maintained per NPDES.

Initiative: To provide stormwater drainage system maintenance as required by the NPDES permit.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
Linear feet of storm drain videoed (10% required per NPDES permit)	68,724	57,150	90,000	57,150
Expenditures on storm drain video	\$55,597	\$75,000	\$75,000	\$75,000
Linear feet of ditching excavated	99,122	100,000	100,000	100,000
Linear feet of storm water pipe flushed	26,204	19,521	26,500	25,000
Linear feet of stream debris removed or surveyed	17,380	15,000	40,000	18,000
# of Bus stops cleanings	18,990	16,460	17,000	17,000
Curb miles cleaned/swept	15,397	12,000	15,000	15,000
Tons of hand litter collected by street cleaning crews	345.86	n/a	600.00	600.00

Program: Engineering Inspections **General Fund:** \$556,237
Water & Sewer Fund: \$585,224
Stormwater Fund: \$130,099
FTEs: 24

Goal: Strong and Diverse Economy

Objective: To ensure that inspections are provided in an accurate and timely manner.

Initiative: To complete, track and report financial and work plan indicators/initiatives in a timely manner.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Inspection requests completed within 2 business days	100%	100%	100%	100%
Linear feet of public infrastructure inspected and accepted	N/A	N/A	138,315	126,430
# of Final Inspections performed	N/A	N/A	400	360
# of Driveways inspected	N/A	N/A	750	805
Average # of driveways locations per inspector	N/A	N/A	75	81
Average linear feet of sidewalk locations per inspector	N/A	N/A	5,379	3,823
Average linear feet of water/sewer locations per inspector	N/A	N/A	4,678	4,098
Average # of engineering site finals per inspector	N/A	N/A	42	36
# Private utility permits issued	732	650	650	650

Program: GIS & Stormwater Billing

General Fund: \$181,174
Stormwater Fund: \$191,179
Water & Sewer Fund: \$665,119
FTEs: 13

Goal: Well-Managed City and Stewardship of City's Physical Assets

Objective: Provide seamless service, project a positive image of the City, and manage the following GIS Layers: water, sewer, stormwater, street, sidewalk, City limits, curb ramps, emergency snow plow routes, and street sweeping routes.

Initiative: Manage stormwater billing program and stormwater revenues, keep GIS layers up to date and report monthly progress to department director.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Stormwater Billing				
Square feet of impervious area managed	484,179,278	N/A	493,263,574	503,740,121
% of Stormwater parcels identified for new billing from satellite extraction within one year	89%	100%	100%	100%
% Collection of stormwater customer revenue	96%	N/A	97%	98%
% of Stormwater adopted target revenue billed	100.28%	100.00%	100.20%	100.40%
# of Billing customer contacts for account adjustments	8,538	N/A	13,000	13,000
# of Customer inquiries resulting in revenue account adjustments	N/A	N/A	2,000	6,000
% of Stormwater customer inquiries resolved within 3 business days	N/A	N/A	N/A	90%
Revenue received from return mail of stormwater customers	N/A	N/A	\$60,000	\$150,000

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Utility Mapping				
# of Digital submittals received for input into GIS	79	97	97	90
% of Digital submittals input within 20 business days of approval	N/A	N/A	N/A	100%
# of As-Built pending and approved backlog sheets	348	448	450	450
% of As-Built sheets input into GIS within 90 days of approval	N/A	N/A	N/A	95%

Program: Development Review & Customer Service

General Fund: \$225,029
Water/Sewer Fund: \$704,848
Stormwater Fund: \$671,601
FTEs: 19

Goal: Strong and Diverse Economy; Thriving, Livable Neighborhoods; Well-Managed City; Stewardship of City's Physical Assets

Objective: To provide timely responses for development topics: water, sanitary sewer, street, stormwater conveyances and control measures, plan approval, permitting, and all customer service activities for the Public Works Department.

Initiative: To monitor and track customer service and routing accuracy and timeliness.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Engineering Development Review				
# of Plans/items reviewed	1,642	1,643	1,801	1,763
% of Plans/items reviewed on time	96%	88%	59%	81%
Stormwater Services Development Review				
# of Plans/items processed	915	935	1,129	1,007
% of Plans/items reviewed on time	88%	91%	88%	91%
Stormwater Services Inspections				
# of Inspections	N/A	1,024	1,345	1,280
# of Inspections per day per Inspector	N/A	2	3	2.5
Engineering Services				
# of Items processed	N/A	7,480	9,155	8,008
% of Plans/items processed on time	N/A	N/A	N/A	90.0%

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Engineering Customer Services: Total number of Customers	13,940	14,000	16,345	15,000

Objective: To further safety and general welfare and convenience of the citizens of Durham through assessing , managing, and completing all infrastructure for the struggling and failed developments in the City of Durham.

Initiative: To monitor and track failed developments; and to works towards completion of all infrastructure within a failed or struggling development.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Failed Developments; Categories 1-3	56	N/A	152	155
# of Failed Developments; Category 4	8	N/A	22	27
# of New Failed Developments (Categories 1- 4; added to category list)	64	N/A	110	38
# of Completed projects	0	N/A	30	20
Work Hours Spent Categories 1-3	N/A	N/A	627	627
Work Hours Spent Category 4	N/A	N/A	1,882	1,882
# of Construction Securities Evaluated	N/A	N/A	174	182
% of Construction Securities Evaluated within 5 business days	N/A	N/A	N/A	75%
Work Hours Spent on construction securities	N/A	N/A	1,254	1,254

Note: Categories 1-3: Struggling Developments
Note: Category 4: Confirmed Failed Development

Program: Office of the Director

General Fund: \$306,989
Water & Sewer Fund \$47,168
Stormwater Fund \$196,029
FTEs: 4

Goal: Well Managed City

Objective: To set and manage operational initiatives and indicators.

Initiative: To monitor and report on budgets and the Annual Work Plan.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Monthly budget reconciliation completed within 5 days	100%	100%	50%	100%
% Work plans substantially completed by the end of following month	95%	100%	50%	100%
# Quarterly work plan analyses	4	4	4	4
% of Questions on Employee Opinion Survey regarding communication from department management rating at 65% or higher	33%	N/A	N/A	70%
Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Citizens rating the condition of streets in their neighborhood as good or very good	N/A	N/A	55%	N/A

Note: Employee Opinion Survey conducted in odd fiscal years, Citizen's survey conducted every even fiscal year.

BUDGET ISSUES FOR FY 2012-13

- Implement stormwater rate increase in support of CIP projects and stormwater fleet replacement.
- Increased costs for fuel and petroleum based products (asphalt).

COMPLETED INITIATIVES FOR FY 2011-12

- Prepared and repaved approximately 80 centerline miles of City streets by contract; an additional 70 centerline miles are projected to be paved in FY 12-13.
- Completed design and construction of WS-83 Water and Sewer contract.
- Completed design and started construction on SW 26 for sidewalk construction.
- Coordinated design with the City Department of Transportation and started construction of various traffic calming devices and pedestrian improvements.
- Began monitoring and tracking progress of various NCDOT construction projects, such as the Alston Avenue/Lawson Street improvements.
- Completed design of SW-27, a Safe Routes to School sidewalk project along Fayetteville Road and construction will begin in FY13 at an estimated cost \$2 million.
- Provided annual maintenance on 23 miles of dirt streets.
- Provided 17,000+ bus stop cleanings.
- Cleaned/swept 15,000 miles of streets.
- Updated Annual Work Plan quarterly.
- Completed 100,000 linear feet of street ditch maintenance.
- Designed ~10,000 linear feet of water lines, ~6,000 linear feet of sewer lines, ~4,000 linear feet of streets, and ~8,000 linear feet of sidewalks.
- Completed the reconstruction of Revere Road; approximately \$500,000 completed in FY11 and \$900,000 completed in FY12.
- Repaired or replaced ~2,000 linear feet of concrete sidewalk.
- Completed Emergency Action Plan.
- Discovered and controlled over 100 pollution sources.
- Completed ~80 stormwater infrastructure projects citywide.
- Conducted ~200 new water quality investigations citywide.
- Billed 100% of projected stormwater revenue accounts.
- Completed the preliminary boundary survey and mapping of the Hillandale Golf Course.
- Completed transition of fire hydrant tagging from the Fire Department to Public Works GIS workgroup.
- Initiated efforts to identify and address failed developments.

DEPARTMENT INITIATIVES FOR FY 2012-13

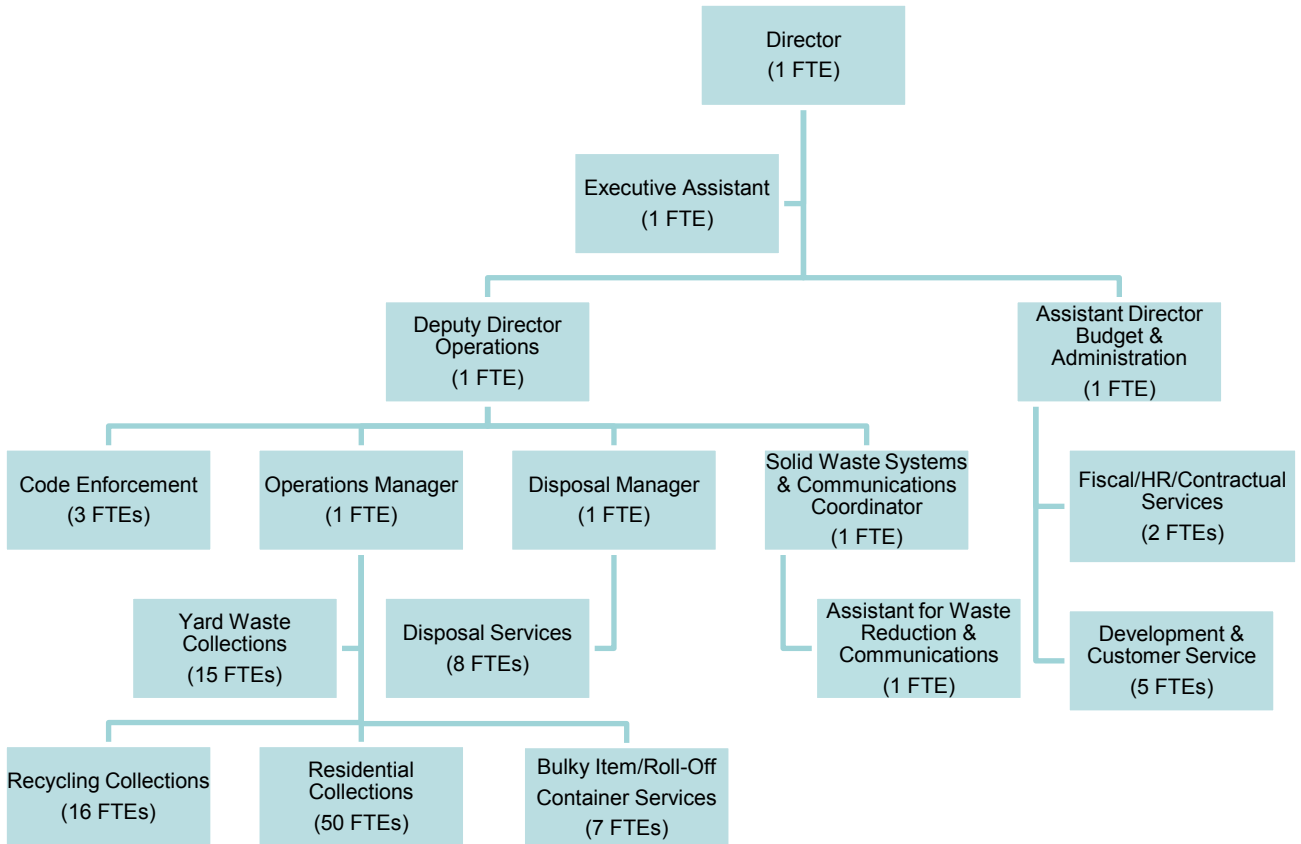
- Implement the Pedestrian Rights-of-Way Guidelines (PROWAG) citywide to comply with a Department of Justice 2012 national directive.
- Begin design of WS-84 Water and Sewer contract at an estimated cost of \$1.8 million.
- Coordinate with the City Department of Transportation and start construction of additional traffic calming devices and pedestrian improvements.
- Construct Phase E of the American Tobacco Trail (ATT) from NC 54 to the Chatham County line.
- Initiate and complete consulting contract for water and sewer specifications at an estimated cost of \$438,000.
- Complete design and construction of the Angier/Driver streetscape in conjunction with the Office of Economic and Workforce Development.
- Complete design and construction of the Little Five Points streetscape in conjunction with the Office of Economic and Workforce Development.
- Complete annual maintenance on 20+ miles of dirt streets and alleys.
- Provide 17,000+ bus stop cleanings.
- Update the Annual Work Plan quarterly.
- Continue Stream Monitoring and Assessment Program for the current stormwater NPDES permit.
- Complete approximately 20 drainage repair projects on private property or within the City rights-of-way.
- Complete 100,000+ linear feet of street ditch maintenance.
- Complete all revisions to the Reference Guide for Development and publish new standards.

- Continue to coordinate, monitor and resolve issues associated with failed and struggling developments within the City.
- Complete four quarterly seminars for the development community on changes to design, construction and as-built characteristics of development within the City.
- Communicate and implement new Stormwater Rule Changes that will be adopted within the City by the end of 2012.
- Continue the integration of City Works and MUNIS for use in the setting of utility meters for development.
- Monitor and track progress of NCDOT construction projects, such as the Main Street Bridge replacement and various road widening projects.
- Complete 180,000 linear feet of street ditching.
- Complete flushing or vactoring of 440 storm drains or 19,521 linear feet.
- Continue implementation of Water Quality Recovery Programs for current stormwater NPDES permit.



Solid Waste Management

(114 FTEs)



SOLID WASTE MANAGEMENT

Purpose Statement:

To partner with the community in providing our citizens exceptional customer service and outstanding waste collection, recycling and disposal services.

DEPARTMENT DESCRIPTION

\$18,095,447
114 FTEs

Solid Waste Management

The Department is primarily responsible for the collections and disposal of residential municipal solid waste, curbside recycling, bulk items/brush and subscriber-based yard waste services. Staff leads administrative and operational functions to ensure that all collections and disposal are done in accordance with state regulatory mandates, City Manager directive and within City Council goals.

The Department is committed to its vision of accomplishing our mission in a safe, efficient, cost effective and environmentally sound manner; and to be a leader in the solid waste industry.

Administration

The Administration division provides leadership, administrative and planning support for all solid waste management programs and divisions. This division directly administers all aspects of customer service to Durham's citizens which include service request management, providing information to the public, resolving internal/external service issues and maintaining the highest level of customer satisfaction.

Residential Collection

The Residential Collection division collects household waste in carts placed at the curbside from residences and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these rollout carts. One cart is provided to customers at no cost. Residents who are physically unable to move a rollout cart to the curb may have their refuse collected from a designated area as an exempt customer.

Yard Waste Collection

The Yard Waste Collection division collects yard waste at curbside on a weekly basis. Residents who desire yard waste service must request a rollout cart from the City. This division also provides Christmas tree collection to all households within the City of Durham. This program is designed to divert debris from the waste stream by recycling it into a reusable earth product.

Curbside Recycling

The Curbside Recycling division provides single stream collections to residents on a bi-weekly schedule. Durham households have been provided a 96 gallon cart for curbside recyclables collection. Implementation of single stream recycling helps supports City Council's goals and the Department's mission of environmentally safe collection and disposal.

City Facilities and Downtown Collections

This cost is associated with contractual services provided by a private hauler to collect solid waste from all City-owned facilities, downtown and residential areas that require stationary container/dumpster services.

Bulky Item/Bulky Brush Collection

The Bulky Item Collection division is a weekly curbside collection service for residents who have large items, e.g. household appliances (white goods) and furniture too large to be collected by the rollout cart crews, and quantities of brush too large to be collected by yard waste crews. The Bulky Item Division also provides limb and branch debris removal from streets during incidences of severe weather.

Code Enforcement Services

The Code Enforcement division utilizes a proactive approach to ensure compliance with solid waste management ordinances that support City Council's goals. This division interprets and enforces solid waste disposal and recycling ordinances, general statutes, and policies of the department and the City of Durham.

Waste Reduction

The Waste Reduction division provides city-wide waste reduction education and technical assistance services. City staff provides educational programs and activities that target various public and private schools and community groups annually. This division strives to promote community awareness of recycling events throughout the City.

Transfer Station

The Transfer Station provides proper municipal solid waste (MSW) disposal services for Durham residents and visitors. The program includes oversight of the transfer station and associated contract management and landfill debt administration. This division maintains equipment assigned to the post-closure Land Clearing Inert Debris (LCID) site. The division operates a Scale House which captures all municipal solid waste disposal, recycling, and yard waste composting activities by way of its scaling system. The number of customers served during the year and the weight of the waste brought to either the transfer station or the yard waste facility flows through this cost center and determines payments by the City to its contractors.

Convenience Center

The Convenience Center provides services associated with efforts to reduce the amount of waste that goes into a landfill, which is consistent with the City's recycling goals. Major activities include: white goods recycling, scrap tire recycling, e-waste recycling, and an active "swap shop", where reusable items are made available to the public at no cost. Other commodities such as used motor oil, automobile batteries, and cooking grease are accepted at the Recycling Center for reprocessing and reuse.

Yard Waste Composting Facility

The Yard Waste Composting Facility collects 12 to 20 thousand tons of yard waste materials from City and County residences and businesses each year. Waste is brought to the facility and is ground into mulch and other "earth products" for reuse. This cost center captures labor, equipment, contractual services and other direct expenses associated with the operation of this facility, and supports the City Council goal of a well managed City.

Scrap Tire Disposal

The Scrap Tire Disposal program provides for collection and proper disposal of tires at the convenience center. This program enables diversion of tires from the waste stream and promotes environmentally safe disposal of tires.

Household Hazardous Waste

The Household Hazardous Waste (HHW) program provides for special collection of items such as paints, solvents, household cleaners, pesticides, aerosols, and other similar waste products. These types of wastes, considered household hazardous waste, are unsafe to dispose of with regular trash and must be handled separately. The City provides for special collection of such items for citizens and residents of Durham, Orange, Wake, and Chatham Counties five days a week.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 6,462,525	\$ 6,332,295	\$ 6,293,744	\$ 6,274,533	-0.9%
Operating	11,867,072	11,391,835	12,081,875	11,820,914	3.8%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 18,329,597	\$ 17,724,130	\$ 18,375,619	\$ 18,095,447	2.1%
Full Time Equivalents	115	115	114	114	-1
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,385,946	\$ 8,946,155	\$ 9,788,602	\$ 9,775,647	9.3%
Program	7,711,956	8,537,975	8,387,017	8,119,800	-4.9%
Solid Waste Fund	18,097,902	17,484,130	18,175,619	17,895,447	2.4%
Stormwater Fund	231,695	240,000	200,000	200,000	-16.7%
Total Revenues	\$ 18,329,597	\$ 17,724,130	\$ 18,375,619	\$ 18,095,447	2.1%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration

Solid Waste Fund: \$1,152,644

FTEs: 13

Goal: Well Managed City

Objective: Provide citizens and City departments with accurate information regarding departmental services.

Initiative: Continuous communication updates to the City departments website with accurate information, assuring that information regarding changes to departmental services are easily accessible.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
# Durham One Call calls related to SWM	N/A	800	22,980	22,000
# Visitors to the SWM website page	101,862	20,000	140,000	140,000
% Collection complaints resolved within 48 hours	N/A	99%	100%	99%
% Residents rating trash collection services as satisfactory or better on the resident survey	N/A	90%	86%	N/A

Program: Residential Collection

Solid Waste Fund: \$5,722,947

FTEs: 49

Goal: Thriving Livable Neighborhoods

Objective: Maintain or reduce the collection costs through efficient management of resources.

Initiative: Increase the use of technology, best practices and training for field staff and managers.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Collection Points	67,500	68,900	69,300	69,900
Tons collected (Curbside)	44,949	45,000	44,500	44,000
Collection and disposal costs per collection point	N/A	\$1.62	\$1.94	\$1.59

Program: Yard Waste Collection **Solid Waste Fund:** \$1,261,250
FTEs: 15

Goal: Thriving Livable Neighborhoods

Objective: Divert reusable earth products from the waste stream, thereby reducing the City's disposal cost.

Initiative: Provide Durham residents with an efficient program to dispose of earth products.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Yard Waste Subscribers	17,745	19,000	20,252	20,550
Tonnage collected	N/A	11,100	11,700	12,000
% Waste stream diverted through yard waste collection	N/A	8.5%	7.0%	7.5%

Program: Curbside Recycling **Solid Waste Fund:** \$1,603,360
FTEs: 15.8

Goal: Thriving Livable Neighborhoods

Objective: Divert recyclable materials from the waste stream, thereby reducing the City's disposal cost.

Initiative: Provide Durham residents with an effective and efficient program to dispose of recyclable materials.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Collection Points Waste Subscribers	67,500	68,900	69,300	69,900
Tonnage collected	13,618	14,500	14,300	14,500
% Waste stream diverted through recycling	23%	26%	25%	26%

Program: City Facilities and Downtown Collections **Solid Waste Fund:** \$67,000
FTEs: 0

Goal: Thriving Livable Neighborhoods

Objective: Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.

Initiative: Contract for collection services in downtown area and City-owned facilities.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Collection points	31	31	31	31
Annual contract cost	\$47,541	\$55,500	\$65,000	\$67,500

Program: Bulky Item Collection

Solid Waste Fund: \$618,267

FTEs: 6.4

Goal: Thriving Livable Neighborhood

Objective: To provide bulk collection services to all customers seeking services within 72 hours of notification.

Initiative: Use of GPS technology to effectively manage timely collections, resources and personnel.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Bulky item/brush collections	N/A	36,000	24,000	26,000
% Bulky collection complaints resolved within 48 hours	N/A	95%	95%	100%
Bulky Tonnage Removed	1,700	N/A	1,300	2,100

Program: Code Enforcement

Solid Waste Fund: \$205,771

FTEs: 3

Goal: Thriving Livable Neighborhood

Objective: To reduce violations in neighborhoods by enforcing the City's Solid Waste Ordinances.

Initiative: Increased code enforcement officer's presence within the City.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Monthly Code enforcement investigations completed per officer each month	N/A	260	240	260
% Violations corrected by citizen within 30 days of notification	N/A	92%	93%	95%
Fines Levied	N/A	1	2	1

Program: Waste Reduction

Solid Waste Fund: \$105,912

FTEs: 1

Goal: Thriving Livable Neighborhood

Objective: Increase the City's recycling participation rate to 90%.

Initiative: Educate all citizens through educational forums, media outlets and planned events.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Educational events	28	20	35	35
# Educational event participants	2,030	6,500	3,500	7,500
# Media/advertising outlets	36	N/A	16	18
# Residents reached through media/advertising outlets	N/A	N/A	277,000	300,000

Program: Transfer Station

Solid Waste Fund: \$6,380,836

FTEs: 5

Goal: Well Managed City

Objective: Reduction to City's disposal costs through efficient management of resources.

Initiative: Educate the public on recyclable materials and train staff on waste stream diversion.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# DENR violations	0	0	0	0
# Small users (cars/small trucks)	12,549	4,600	16,000	18,000
# Large users (hydraulic dump trucks)	41,823	58,800	44,000	50,000
Disposal costs per ton	N/A	\$38.17	\$43.00	\$45.00

Program: Convenience Center

Solid Waste Fund: \$191,792

FTEs: 3.8

Goal: Thriving Livable Neighborhoods

Objective: Increase citizen's awareness and use of convenience center to dispose of recyclables.

Initiative: Increased outreach efforts through education and marketing.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Customer Education Contacts	N/A	N/A	580	1,392
% Waste stream diverted from landfill due to convenience center	N/A	1.5%	1%	1.5%
Tonnage of appliance/scrap metal	N/A	50	480	550
White goods revenue	N/A	\$40,000	\$100,000	\$140,000

Program: Yard Waste Composting Facility

Solid Waste Fund: \$316,910

FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: Safe operation of a full-service yard waste disposal site.

Initiative: Train staff through a DENR-approved composting operations and maintenance certification program.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
Tonnage of yard waste collected	N/A	18,364	14,000	14,000
Yard waste tipping fee revenue	N/A	\$441,000	\$371,000	\$371,000
Decrease the number of pounds of non-yard waste material entering the facility	100	50	9,500	8,000

Program: Household Hazardous Waste

Storm Water Fund: \$200,000

FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To divert household hazardous waste (HHW) away from the waste stream and out of the environment.

Initiative: Contract for safe disposal of household hazardous waste.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Pounds of HHW collected	254,511	445,000	240,000	248,000
# Pounds of E-Waste collected	168,191	N/A	490,000	500,000

Program: Scrap Tire Disposal

Solid Waste Fund: \$268,758

FTEs: 0

Goal: Thriving Livable Neighborhoods

Objective: To divert tires from entering into the waste stream.

Initiative: Educational forums for citizens on tire disposal's impact on the waste stream and effective tire recycling.

	Actual	Adopted	Estimated	Proposed
Measures:	FY11	FY12	FY12	FY13
# Tons of tires collected	3,167	3,250	3,700	3,250
Tire disposal revenue (citizens)	N/A	N/A	\$5,500	\$3,000

BUDGET ISSUES FOR FY 2012-13

- Fuel costs.
- Shortage of automated trucks.
- Spare vehicle inventory, specifically, truck fleet availability.
- Transfer Station feasibility, improvements and private-public partnership considerations.
- Continued compliance with regulatory disposal issues related to an aging transfer station.
- Otto cart management contract budget.

COMPLETED INITIATIVES FOR FY 2011-12

- Held three city-wide E-waste and shredding events and expanded recycling education to increase participation and reduce disposal cost.
- Implemented SharePoint software technology to improve communication with Durham One Call.
- Integrated scale house Waste Works software with MUNIS to improve monthly tipping fee billings; streamlining invoices for transfer station customers.
- Developed and implemented an enhanced safety awareness training program for staff to reduce the amount of risk claims.
- Participated in the roll out of the city-wide strategic plan efforts with a focus on performance, service delivery and program efficiencies.
- Improved city-wide code enforcement efforts by realigning existing staff duties.
- Convened a Communications Team to identify and address the root causes of the department's low scores on the Employee Opinion Survey.
- Increase employee participation in the budget process through Budget Retreat.

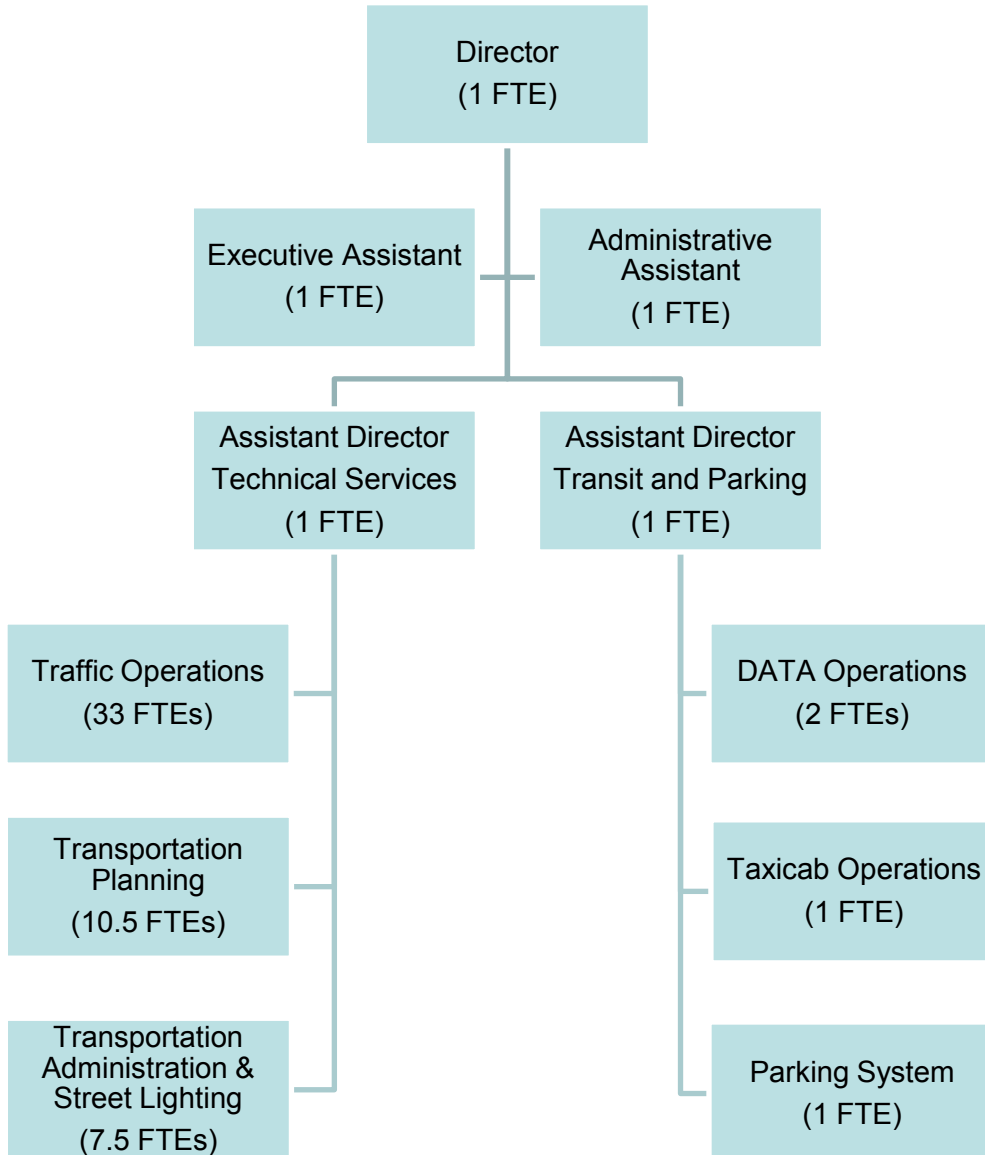
DEPARTMENT INITIATIVES FOR FY 2012-13

- Implement real time GIS web based technology to improve customer service response time.
- Explore ways to increase revenues through the recycling stream.



Transportation

(60 FTEs)



TRANSPORTATION

Purpose Statement:

To serve our citizens, businesses and visitors by ensuring a safe, efficient, accessible and convenient transportation system that meets our City's interests and enhance the quality of life of our citizens, today and into the future.

DEPARTMENT DESCRIPTION

General Fund: \$7,307,906
47.5 FTEs
Transit Fund: \$15,601,857
Parking Fund: \$1,588,865
1 FTE
Grant Funds: \$6,336,297
11.5 FTEs

Transportation Services

Transportation Services includes the Office of the Director, development review services, project planning, transportation planning, and administration of the City's Passenger Vehicle for Hire program. The department provides leadership, strategic planning, program oversight and administrative support for programs involving Transportation Planning. Transportation Planning functions include fulfillment of federal and State requirements for comprehensive multimodal transportation planning, including updates of the Long Range Transportation Plan, transportation systems monitoring and reporting, travel demand model forecasting, bi-annual development of the Transportation Improvement Program, state and regional project coordination, and related Clean Air Act compliance. Services include administrative support for the Metropolitan Planning Organizations advisory Technical Coordinating Committee and policy board, the Transportation Advisory Committee. Transportation planning is funded primarily through grant funds with a City match. The City's Passenger Vehicle for Hire program includes issuance and regulation of operator and driver permits, vehicle inspections, driver training, and administrative support to the City Council's Taxicab Subcommittee and the Passenger Vehicle for Hire Commission.

Traffic Operations

Traffic Operations includes the operation and maintenance of the City's traffic signals, traffic control signs, street name markers, and pavement markings. This includes operation of the City's traffic signal computer system which coordinates signal timing operations throughout the City and adjacent urban area. Other functions include studies, design, and construction management of traffic signal and pavement markings projects.

Street Lighting

Street lighting program includes the utility cost for 20,000 street lights, which are owned and operated by the City's two electric service providers: Duke Energy and Piedmont Electric Membership Corporation

Transit

Transit service functions include the administration, planning and operation costs of the City's public mass transit system, the Durham Area Transit Authority (DATA). Effective October 1, 2010 Triangle Transit assumed oversight responsibility for the City's fixed route and Paratransit services. This new arrangement includes former City staff as well as shared resources between the City and Triangle Transit and provides expanded and broad support for the City's transit system. The DATA fixed route service provides citizens with alternative transportation options and is essential to transit dependent riders which often includes senior citizens and students. The DATA Paratransit service (ACCESS) is a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility, job access, and the quality of life within the community.

Parking

Parking Administration provides management oversight for the City's privatized off-street and on-street parking system.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 2,983,743	\$ 3,050,753	\$ 3,057,055	\$ 3,155,669	3.4%
Operating	19,515,817	19,112,840	19,639,477	19,793,720	3.6%
Capital	103,761	532,192	532,192	102,000	-80.8%
Transfers	1,459,587	1,199,896	1,621,778	1,447,239	20.6%
Total Appropriations	\$ 24,062,908	\$ 23,895,681	\$ 24,850,502	\$ 24,498,628	2.5%
Full Time Equivalents	48	47.5	47.5	48.5	1.0
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 5,506,256	\$ 6,067,224	\$ 6,131,423	\$ 6,367,365	4.9%
Program	1,253,604	890,541	960,541	940,541	5.6%
General Fund Subtotal	\$ 6,759,860	\$ 6,957,765	\$ 7,091,964	\$ 7,307,906	5.0%
Transit Fund	16,083,884	15,026,000	15,765,318	15,601,857	3.8%
Parking Fund	1,219,164	1,911,916	1,993,220	1,588,865	-16.9%
Total Revenues	\$ 24,062,908	\$ 23,895,681	\$ 24,850,502	\$ 24,498,628	2.5%
Grants					
Transportation Planning Grant					
Personal Services	\$ 841,728	\$ 841,728	\$ 841,728	\$ 841,728	0.0%
Operating	1,086,490	851,057	808,001	851,057	0.0%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 1,928,218	\$ 1,692,785	\$ 1,649,729	\$ 1,692,785	0.0%
Full Time Equivalents	9.5	9.5	9.5	9.5	-
PartTime	2	2	2	2	-
Transportation Planning Grant Revenues	\$ 1,928,218	\$ 1,692,785	\$ 1,649,729	\$ 1,692,785	0.0%
Transit Grant					
Personal Services	\$ 247,751	\$ 161,269	\$ 161,269	\$ 78,956	-51.0%
Operating	3,979,903	3,360,481	4,317,280	4,518,121	34.4%
Capital	42,704	155,810	155,810	46,435	-70.2%
Total Appropriations	\$ 4,270,358	\$ 3,677,560	\$ 4,634,359	\$ 4,643,512	26.3%
Full Time Equivalents	3.75	2	2	2	-
PartTime	-	-	-	-	-
Transit Grant Revenues	\$ 4,270,358	\$ 3,677,560	\$ 4,634,359	\$ 4,643,512	26.3%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Transportation Services **General Fund:** \$1,384,266
FTEs: 13.5
Grants: \$1,692,785
FTEs: 9.5

Goal: Thriving and Livable Neighborhoods

Objective: To plan, operate and maintain safe and efficient transportation systems for the City by reviewing 95% of Traffic Impact Analyses (TIA) within 60 days and site plans within allotted review times.

Initiative: Assign a development review staff person with primary responsibility for Traffic Impact Analysis and use on-call development review services as development applications warrant.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
# TIAs reviewed	10	12	14	14
% of TIAs reviewed within 60 days	100%	95%	100%	100%
% of Site plans reviewed in 10-15 days	100%	95%	100%	100%

Goal: Thriving and Livable Neighborhoods

Objective: To ensure safe, reliable and customer-friendly taxicab service effectively and efficiently enforcing the Passenger Vehicle for Hire Ordinance and regulations by inspecting 100% of all cabs semi-annually and reviewing 100% of all drivers' eligibility requirements annually.

Initiative: Inspect all taxicabs twice annually for compliance with established vehicle insurance, equipment, condition, appearance, and safety standards, annually review all driver permit applications and renewals to ensure driver standard's compliance.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
# of Taxicabs inspected biannually	127	120	128	139
# of Drivers permitted	146	150	150	160
% of Taxicabs inspected biannually	100%	100%	100%	100%
% of Taxicab drivers' records inspected annually	100%	100%	100%	100%

Goal: Thriving and Livable Neighborhoods

Objective: To administer an effective, efficient, and responsive lead planning agency for the Metropolitan Planning Organization by ensuring 95% of the MPO's annual federal appropriations are programmed for and ready to be obligated; respond to 95% of member organizations' requests within one monthly meeting cycle; and identify and recommend strategies which mitigate congestion, improve safety and mobility and meet federal air quality standards.

Initiative: Create and maintain a database for tracking federal funding and provide quarterly reporting; create and maintain a tracking system of member organizations' requests; and monitor and report transportation system performance by collecting traffic counts, pedestrian and bicycle counts, and accident rates.

	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Measures:				
% of Appropriations programmed	90%	95%	98%	95%

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Programmed projects obligated	82%	95%	98%	95%
% of Organization responses within one meeting cycle	90%	95%	99%	95%
# of Multimodal data collection points	900	900	900	900
% of Major facilities monitored for congestion	90%	90%	95%	90%
% of MPO City matching funds	14.5%	14.1%	12.7%	12.7%

Program: Traffic Operations

General Fund: \$2,839,981
FTEs: 33.0

Goal: Thriving and Livable Neighborhoods and Stewardship of City's Physical Assets

Objective: To operate and maintain a well-managed traffic signal system with 90% of signalized intersections operating at Level of Service (LOS) D or better by analyzing traffic volumes and signal timing plans for all traffic signals once every eighteen months to ensure minimum vehicle delay and maximum efficiency.

Initiative: Conduct peak-hour turning movement counts and traffic analysis all traffic signals every two years.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Signals maintained	395	395	398	403
# Intersection traffic counts	117	100	180	190
# Signals analyzed	118	190	190	190
# Signals maintained per FTE	43.9	43.9	44.2	44.8
% Signals operating > LOS D	N/A	90%	95%	95%

Goal: Stewardship of City's Physical Assets

Objective: To maintain well-marked, highly visible pavement markings to ensure efficient traffic operations and public safety, by restriping 50% of the pavement lane markings (90 miles/year). Restriping 75% of all stop bars and crosswalks (20,000 ft./yr) and 50% of all pavement symbols (600/yr.) once every five years.

Initiative: Maintain an inventory of all pavement markings, monitor established life-cycles and conduct routine field inspections which ensure conformance with Manual on Uniform Traffic Control Devices (MUTCD) maintenance schedules.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Miles of lane markings striped	106	90	90	90
% of target lane marking striped	N/A	100%	100%	100%
# Feet of markings striped per labor hour	440	500	360	360
# Feet of crosswalks & stop bars striped	27,433	20,000	22,000	22,000
% of Target crosswalks and stop bars striped	N/A	100%	110%	100%
# Feet of crosswalks & stop bars striped per labor hour	39.8	20.0	30.0	30.0

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Traffic pavement symbols marked	628	600	800	600
% of Target pavement symbols marked	N/A	100%	133%	100%
# of Pavement symbols marked per labor hour	0.73	0.75	0.80	0.80

Goal: Stewardship of City's Physical Assets

Objective: To install and maintain traffic control signs and street markers for efficient traffic operations and public safety, by installing or replacing 3,700 traffic signs and street markers annually for conformance with the MUTCD.

Initiative: To maintain an inventory of all traffic signs and street markers, monitor established life cycles for various sign types and conduct routine inspections which ensure sign replacements in conformance with MUTCD schedules.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Signs installed/replaced	4,084	3,700	3,500	3,700
# Signs installed/replaced labor hour	2.29	3.70	2.80	2.80
% of Target sign installations / replacements	N/A	95%	95%	100%

Program: Street Lighting

General Fund: \$3,083,659
FTEs: 1.0

Goal: Safe and Secure Community and Thriving Livable Neighborhoods

Objective: To maintain a safe and efficient transportation system by improving street lighting, reviewing and implementing new street lighting requests as submitted by the Durham Police Department, citizens, PACs, or as identified by traffic safety studies and road construction project designs.

Initiative: Issue design and installation requests to electric utility for 95% of all eligible projects within two weeks of receiving a sufficient petition or property owner notification.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# New street lights installed	228	706	706	400
# Street lights per 1,000 capita	87	86	86	86
% of Street light petitions prepared and issued within 2 weeks of request	N/A	95%	100%	95%

Program: Transit

Transit Fund: \$15,601,857
Grants: \$4,643,512
FTEs: 2.0

Goal: Thriving and Livable Neighborhoods

Objective: To provide reliable fixed-route transit service to people who live, work, or play in Durham in order to connect them to the places that they want to go in a timely manner, increasing average daily ridership by 5% from 18,936 boardings to 19,888 daily boardings, and to improve on-time performance by 32 percentage points from 68% to 90% with an eventual target of 95% of all trip departures between the scheduled departure time and five minutes late.

Initiative: To monitor demand, modify and operate routes and schedules to improve service convenience and efficiency of service delivery, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Average daily boards	17,375	17,500	18,936	19,888
Cost per revenue hour	\$86.22	\$88.99	\$90.99	\$103.95
Passenger boardings per revenue hour	30.89	30.61	33.23	34.89
Preventable accidents/100,000 miles	0.9	0.0	0.8	0.0
On-time Performance	59.8%	85.0%	68.0%	90.0%

Goal: Thriving Livable Neighborhoods

Objective: To provide ADA paratransit service to people with limited mobility that cannot use the DATA fixed-route service of Durham in order to connect them to the places they want to go in a timely manner, cost-effectively meeting demand by increasing the passengers per hour from 2 to 2.115 and maintaining on-time paratransit schedule performance above 94%.

Initiative: To monitor demand, modify scheduling and procedure to improve service efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Operate paratransit service within 15 minutes of scheduled time	N/A	94.0%	92.7%	94.0%
# Passengers per hour	N/A	2.115	2.020	2.115

Program: Parking

Parking Fund: \$1,588,865
FTEs: 1.0

Goal: Well-Managed City and Thriving Livable Neighborhoods

Objective: To increase overall performance with parking operations by collecting 71% of all citations.

Initiative: To reduce the balance of outstanding and uncollectable citations.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Collection of citations issued	69.30%	70.00%	70.50%	71.00%
% Increase in parking citations issued	N/A	0.00%	-12.00%	0.00%
% of Citations appealed vs. issued	7.00%	6.00%	5.50%	4.75%
# Enforcement employees per 1,000 spaces	N/A	2.1	2.1	2.1

Goal: Well-Managed City and Thriving Livable Neighborhood

Objective: To increase the utilization of the City's off-street parking facilities.

Initiative: Implement strategies to increase occupancy of parking facilities.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Parking spaces utilized at peak	N/A	64.5%	62.4%	64.0%
Average occupancy in parking garages	64.2%	64.5%	62.4%	64.0%
Average occupancy off-street parking lots	N/A	65.0%	67.5%	65.0%
Average revenue per space for garages and off-street lots	\$45.21	\$55.00	\$53.87	\$54.93
% of Parking space oversell	35%	36%	50%	40%

BUDGET ISSUES FOR FY 2012-2013

- Develop a multi-year budget for the transit system.
- Manage revenue implications created by parking garage construction activity and new Durham County Courthouse.
- Manage limited resources without service impacts.

COMPLETED INITIATIVES FOR FY 2011-12

- Coordinated with NCDOT, TTA and Norfolk & Southern in the development of a comprehensive Traffic Separation Study of at-grade railroad crossings along the NCRR to identify safety and mobility improvements.
- Completed the NC54/I-40 Corridor Study.
- Continued development of the 2040 Long Range Transportation Plan.
- Optimized traffic signal timing at 190 intersections.
- Completed 90 miles of pavement marking.
- Restriped pavement markings on all streets resurfaced as part of the 2010 Bond Initiative.
- Installed 706 additional street lights.
- Reinstated the City's Speed Hump Program.
- Improved collection of off-street parking citations.
- Selected company to install new parking garage control equipment in the Chapel Hill, Corcoran, Church Street garages and three surface lots.
- Selected firm to conduct downtown parking study.
- Reduced discrepancy between tickets issued and collected at City parking garages.
- Transported in excess of 18,000 fixed route passengers per day.
- Transported in excess of 800 paratransit passenger per day.
- Installed MDC/AVL technology system to improve productivity and efficiency for ACCESS program.
- Placed 10 hybrid light transit vehicles in service for ACCESS program.
- Completed re-powering 12 2003 model year buses.
- Implemented fixed route transit service changes to improve on-time performance.
- Completed the Designing Better Bus Service analysis, community outreach and plan development.
- Installed bus-tracking technology and launched (Go Live) real-time passenger information system with other transit agencies in region.
- Implemented Go Pass Program for City employees.
- Placed 5 new Bull City Connector (BCC) buses in service.
- Implemented Transit Signal Priority system for BCC.

DEPARTMENT INITIATIVES FOR FY 2012-13

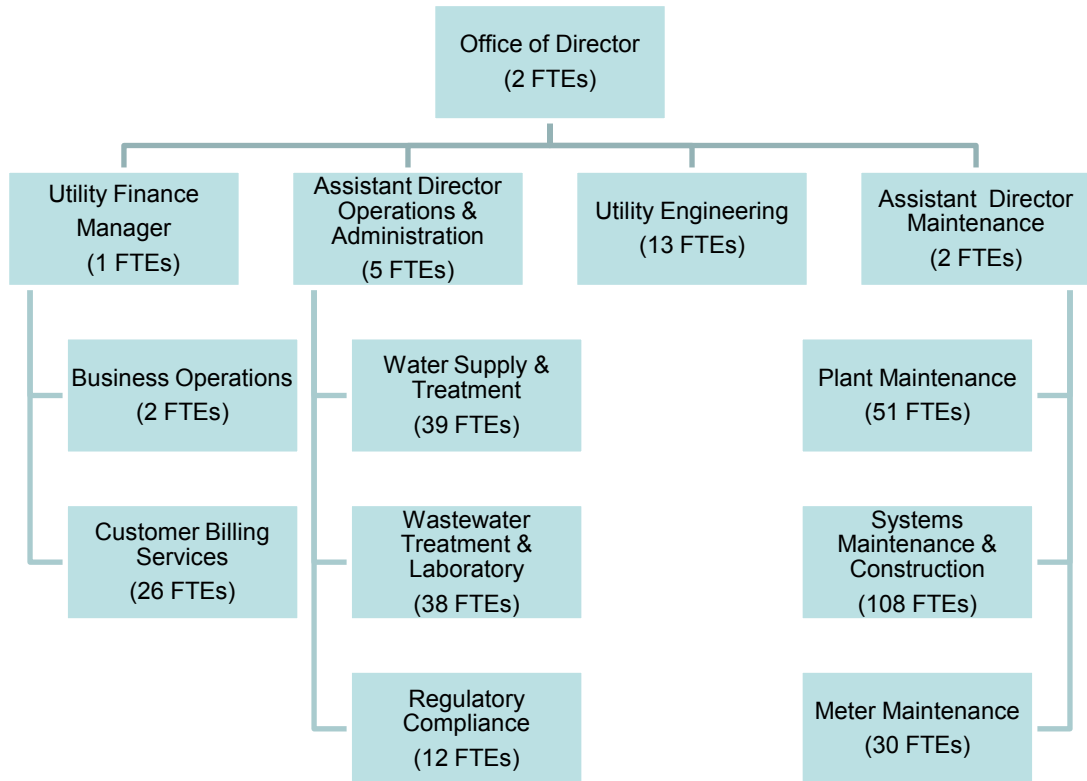
- Complete the Traffic Separation Study of the NC Railroad Corridor.
- Continue development of the 2040 Long Range Transportation Plan.
- Optimize traffic signal timing at 190 intersections.
- Complete 90 miles of pavement marking.
- Restripe pavement markings on all streets resurfaced as part of the 2010 Bond Initiative.
- Install 400 additional street lights.

- Continue the City's Speed Hump Program with traffic studies, petitions, and installations.
- Improve collection of off-street parking citations.
- Complete installation of new parking garage control equipment in the Chapel Hill, Corcoran, Church Street garages and three surface lots.
- Complete downtown parking study.
- Reduce discrepancy between tickets issued and collected at City parking garages.
- Transport 18,900 daily fixed route passengers.
- Transport 98,000+ annual paratransit passengers.
- Follow up on Triennial Review recommendations and Financial Management Oversight recommendations.
- Implement two phases of the Designing Better Bus Service plan recommendations, first in October 2012, then in January 2013.
- Implement real time schedule information (Go Live).
- Improve accessibility and amenities at 15 bus stops.



Water Management

(329 FTEs)



WATER MANAGEMENT

Purpose Statement:

To deliver cost effective water and sewer services in full compliance with all legal and regulatory requirements while meeting the community's expectations for level of service and fiscal accountability. The department supports Goal 5 of the City's strategic plan by focusing on Stewardship of the City's Physical Assets to provide services which are critical to the community's viability. This is accomplished through protection of the public health and safety, effective resource management, infrastructure maintenance, adequate fire flows, environmental protection and natural resource management.

DEPARTMENT DESCRIPTION

Water and Sewer Fund: \$40,338,301
328.5 FTEs

Solid Waste Fund: \$278,723
0.5 FTE

The Department of Water Management provides critical, essential services necessary for public health and safety by providing water that is safe to drink and use for other key purposes, including fire protection. Additional vital functions include ensuring sustainable, reliable operations of water supply and water and wastewater treatment facilities. Wastewater collection and treatment are core services that not only protect the public's health and safety but also the environment. By delivering these core services, the department supports the City's goals of maintaining a strong and diverse economy, providing a safe and secure community and thriving, livable neighborhoods. Attention to security for both water and wastewater facilities and systems remains an integral part of operations for reliable short and long term needs. Long range planning for expanding water resources and treatment capacities contributes to a sustainable, well-managed City. The department champions the City's goal of stewardship of our physical assets through effective maintenance and improvement activities. The department pursues self-evaluation, benchmarking opportunities and other sound business practices in an effort to remain competitive with other cities and utilities, while promoting a positive image for the City and the services provided. Support for expanded automation of plant operations continues with the goal of maximizing chemical and power efficiencies, even in an environment of more stringent regulatory requirements and escalating energy costs, while improving reliability and maximizing staff deployment. Efforts to develop new sources of revenue include initiatives such as landfill gas development and use, as well as contract and reclaimed water sales. The department is committed to ensuring that Durham citizens live and work in a well-managed City with an efficient and accountable city government. Implementation of the 2005 Bond package continues to be a focus to promote stewardship of the City's physical assets. Staff will continue to develop appropriate tools to expand departmental financial management strategies.

Administrative

Administration

Administration is tasked with the management, oversight and planning processes necessary for providing adequate and sustainable water supplies and treatment capacity for both drinking water and wastewater to meet the needs of a growing community and providing the foundation for a prosperous economy. Personnel are responsible for the fiscal management of the Water and Sewer fund and administering a broad range of environmental programs to ensure that citizens are safe, enjoy a prosperous economy and healthy environment, and have an efficient and accountable city government. These efforts provide critical services to the citizens of Durham related to water quality, wastewater treatment and industrial/commercial activity. Administrative staff is also responsible for coordinating public education/information activities and customer outreach programs.

Customer Billing Services

A core service area, this division is the first point of contact for most customers. Staff provides billing services for the utility, respond to customer inquiries, establish new accounts and authorize water and sewer connections and disconnections. Employees in the field services unit provide connection and disconnection services. With the on-going implementation of Automated Meter Reading staff will transition to providing monthly billing for all customers.

Regulatory Compliance

This division provides a core service by addressing regulatory compliance issues, tracking legislative issues, and administering the City's Industrial Waste Pretreatment/Fats, Oil and Grease Program that enforces the City's Sewer Use Ordinance as well as the Cross Connection Control program which further insures the protection of the potable water system. The Water Conservation Program's efforts support water supply management strategies and continue to have increased visibility with the implementation of the year-round water irrigation measures, expansion of the water efficiency rebate program and on-going advertising/marketing of water efficiency programs and practices.

Operations

Water Supply and Treatment

This core service area is responsible for providing a safe, reliable, economical and sufficient supply of drinking water to the citizens of Durham City and County. Through optimizing treatment processes, maximizing water transfer strategies and conducting monitoring activities, staff ensures that adequate supplies of consistently high quality drinking water are available. The Water Supply and Treatment Division operates and maintains two conventional water treatment facilities with a combined treatment capacity of 52 million gallons per day (MGD), and two surface water reservoirs with a combined safe yield of 28.9 MGD. Certified staff operates equipment and adjust treatment technologies to optimize the physical and chemical processes vital for effective water treatment and selects pumping scenarios to assure adequate supplies at economical costs.

Wastewater Treatment and Laboratory

This core service area provides the citizens of Durham with cost effective wastewater treatment and residuals management. This service is accomplished by efforts of certified staff to optimize the treatment processes so that the North Durham and South Durham facilities discharge consistently high quality effluent in compliance with State permit requirements. The North and South Durham workgroups operate and maintain state-of-the-art tertiary treatment facilities, each with a permitted capacity of 20 MGD. Both facilities are tasked with developing operational strategies to reduce the discharge of nutrients into receiving streams in accordance with state mandates. Numerous facility upgrades are either under way or planned to meet stringent water quality or biosolids disposal regulations.

The Laboratory Services Section of the department, located at the South Durham Facility, provides lab analysis for the water, wastewater, industrial waste and stormwater programs. This ensures that citizens enjoy an efficient and accountable city government while assuring that drinking water meets state and federal standards and that wastewater discharges meet permit limits which protect downstream users.

Maintenance

This core service area provides the citizens of Durham with cost effective maintenance of water and sewer infrastructure including the distribution and collection systems, raw water lake facilities, water treatment and water reclamation facilities, pump stations and elevated storage tanks.

Systems Maintenance and Construction

The Systems Maintenance and Construction division provides routine and emergency maintenance to the water distribution and wastewater collection systems as well as the installation of new service lines. Tasks include the inspection, cleaning and repairing of water mains and sewer trunk lines. This division also operates and maintains fire hydrants and water valves, and installs and repairs water and sewer service connections.

Meter Maintenance

The Meter Maintenance workgroup is responsible for reading water meters and providing routine and emergency response to water meter problems, including leaks, unusual consumption rates and water pressure concerns. This division will transition to monthly meter reading with the on-going implementation of the Automated Meter Reading program.

Plant Maintenance

Plant Maintenance provides essential support for water and wastewater facilities, pump stations and other facilities by providing both major corrective maintenance and conducting minor construction activities. This division also provides support in the long-term maintenance of the closed landfill. Expenses for these support services are apportioned to the appropriate core services of water and wastewater as they relate to performance indicators.

Engineering

Utility Engineering

Utility Engineering manages the ongoing evaluation and improvement of departmental facilities and engineering projects for water and wastewater facilities as a part of the Capital Improvements Program. This unit also provides water distribution and wastewater collection system monitoring and analytical support necessary for detecting inflow and infiltration problems. The program also has oversight of manhole rehabilitation and replacement projects, supplemental flow studies and major pipeline reconstruction and renewal services for both the water distribution and wastewater collection systems.

Post-Closure Monitoring

This service area provides oversight for the monitoring and maintenance of the closed landfill and is supported by the Solid Waste Fund. With the implementation of the landfill gas to power project, there is now a revenue stream associated with this function.

RESOURCE ALLOCATION					
	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Proposed FY 2012-13	Change
Appropriations					
Personal Services	\$ 18,616,433	\$ 20,047,443	\$ 19,633,803	\$ 20,429,447	1.9%
Operating	17,469,871	20,566,553	21,696,362	20,177,577	-1.9%
Capital	114,630	154,000	210,834	10,000	-93.5%
Total Appropriations	\$ 36,200,934	\$ 40,767,996	\$ 41,540,999	\$ 40,617,024	-0.4%
Full Time Equivalents	317	329	329	329	-
Part Time	7	7	7	7	-
Revenues					
Water & Sewer Fund	\$ 36,004,588	\$ 40,490,270	\$ 41,245,064	\$ 40,338,301	-0.4%
Solid Waste Disposal Fund	196,346	277,726	295,935	278,723	0.4%
Total Revenues	\$ 36,200,934	\$ 40,767,996	\$ 41,540,999	\$ 40,617,024	-0.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration

Water & Sewer Fund: \$1,647,420

FTEs: 12

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

Objective: To sustain the community's drinking water needs by maintaining water demand/supply capacity percentage at 80% or less.

Initiative: To monitor annual demands, track daily and monthly demands and trends and project future raw water demands to meet system growth needs. Initiate planning for future expansion and/or increased allocation prior to reaching 80% benchmark.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Average annual flow as a percentage of rated capacity	68.32%	<80%	70%	72%

Objective: To preserve adequate wastewater treatment capacity for community needs by maintaining treatment plant discharges/treatment plant capacity percentage at 80% or less.

Initiative: Track monthly discharge flows and trends and monitor treatment flows as a percentage of the rated capacities and project future system needs for capacity and process treatment. Initiate planning for expansion or upgrades prior to reaching 80% benchmark.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Average annual flow as a percentage of rated capacity	45.19%	<80%	<50%	<55%

Program: Customer Billing Services

Water & Sewer Fund: \$2,409,059
FTEs: 26

Goal: Well-Managed City

Objective: To provide accurate and timely billing for water and sewer services of the utility by maintaining billing accuracy of 99% or greater.

Initiative: Institute reports, develop and/or conduct reviews and monitoring of processes to evaluate bills prior to billing customers.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Billing accuracy rate	99.80%	99.80%	99.85%	99.90%

Objective: To enhance and increase customer responsiveness by resolving issues upon first contact with the office and reduce the percent of accounts/customers whose issues are not resolved with the first contact with the office and are escalated to a Supervisor level or above.

Initiative: Provide additional training and individual follow-up with each issue that is not resolved on first contact.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Customers contacting office more than once concerning same issue	N/A	<2%	0.5%	<1%

Objective: Enforce ordinances and collection policies for water and sewer services and reduce the number of accounts delinquent more than 60 days to less than 10% of accounts billed.

Initiative: Aggressively enforce cut-offs for non-residential accounts. Review aging reports to monitor effectiveness of cut-off strategy.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Active Accounts delinquent more than 60 days	N/A	<10%	15%	<12%

Program: Plant Maintenance

Water & Sewer Fund: \$4,402,347
FTEs: 51

Goal: Stewardship of the City's Physical Assets

Objective: To provide both maintenance and minor construction support of water and water reclamation facilities, pump stations and other Department facilities and structures by developing and creating an asset management system and culture that increases the availability of the facilities to efficiently and effectively produce safe, high quality drinking water and return reclaimed water back to the environment.

Initiative: Manage the spare parts inventory and backlog of work at the facilities to increase availability of the equipment.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Inventory accuracy (random sampling test)	N/A	95%	96%	98%
Ratio of the total # of work orders completed in a month to the total # of work orders generated per month	N/A	0.5	0.9	1.0

Program: Regulatory Compliance

Water & Sewer Fund: \$1,282,431

FTEs: 12

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

Objective: To protect the City's sanitary sewer collection system and water reclamation facilities through proper implementation of the Pretreatment Program and Sewer Use Ordinance by managing users of the Sanitary Sewer system so that their discharges do not adversely impact the sewer system or the receiving wastewater treatment facilities.

Initiative: Conduct inspections and review analytical results of monitoring conducted by the City and Industrial Users for compliance with permits and the City's Sewer Use Ordinance (SUO), conduct follow-up and enforcement activities as necessary.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Users in compliance with permit limits and/or SUO (target ≥ 95%)	95%	95%	100%	98%

Objective: To protect the City's potable water supply by implementing and enforcing the City's Cross Connection Control Ordinance and to achieve compliance with annual backflow preventer (BFP) testing as mandated by the City's Cross Connection Control Ordinance.

Initiative: Maintain database, conduct inspections, mail notices and review test and maintenance submittals monthly to ensure compliance with ordinance requirements.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of BFP owners conducting & submitting reports as required	85%	85%	95%	95%

Objective: To promote water efficient behaviors and practices among all customers to reduce demands (or reduce increases in demands) on the City's water supplies and treatment facilities, achieving customer compliance with City's year round irrigation schedule.

Initiative: Educate customers regarding all aspects of the Water Efficiency Ordinance, manage and implement the Alternate Day Irrigation Schedule during normal weather conditions by deploying Conservation Field Assistant daily.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
Customer compliance rate with irrigation schedule	95%	98%	95%	98%

Program: Water Supply and Treatment **Water & Sewer Fund:** \$7,860,562
FTEs: 39

Goal: Stewardship of the City's Physical Assets

Objective: To provide customers with a sufficient and aesthetically pleasing supply of safe drinking water, meeting all regulatory requirements, in a cost efficient manner.

Initiative: To produce drinking water that meets all regulatory requirements, while monitoring operations at the reservoirs and water treatment facilities to ensure cost efficiencies are consistently applied.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Compliance with Federal and State drinking water quality standards	100%	100%	100%	100%
Treatment cost per million gallons of treated water	\$858.52	\$867.57	\$840.00	\$875.00

Objective: To provide water that is free from taste and odors and is aesthetically pleasing.

Initiative: Monitor the distribution system and respond to customer complaints and concerns regarding water quality, evaluate results and make adjustments as appropriate.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# Technical water quality complaints per month based on review of investigation / evaluation	4.33	5	5	5

Program: Wastewater Treatment **Water & Sewer Fund:** \$8,392,657
FTEs: 29

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

Objective: To provide citizens with cost effective wastewater treatment and residuals management while ensuring compliance with all applicable state, federal and local regulatory requirements and minimizing discharges of organic wastes & ammonia nitrogen to the receiving streams.

Initiative: Optimize processes to discharge a higher quality of water than required by permits.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Measured discharges below permit limits for North Durham Facility	87%	85%	99%	85%
% Measured discharges below permit limits for South Durham Facility	93%	85%	100%	85%

Program: Laboratory Services **Water & Sewer Fund:** \$891,569
FTEs: 9

Goal: Well-Managed City & Stewardship of City's Physical Assets

Objective: To provide high quality laboratory analysis for water, wastewater, industrial waste and stormwater program, providing results in timely manner, and to complete laboratory analyses in the City's certified lab to meet deadlines specified by its customers.

Initiative: To support the various operations branches of the department and City by providing appropriate/requested turn-around-time of analytical results to Laboratory Services' customers.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Laboratory results reported to customers on or before due date	98%	99%	100%	100%

Program: WSM/Systems Maintenance & Construction **Water & Sewer Fund:** \$9,594,780
FTEs: 108

Goal: Well-Managed City & Stewardship of City's Physical Assets

Objective: To ensure the operational functionality of the City's sanitary sewer collection system by providing timely and efficient routine maintenance, reducing instances of emergency maintenance, and controlling Sanitary Sewer Overflows (SSOs), to the extent practicable, so that wastewater flows from customers reach water reclamation facilities for appropriate treatment.

Initiative: To maintain sewer collection system in good condition and meet sewer collection system permit requirements.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
# of Repeat SSOs	N/A	3	1	1
% of Total sewer system cleaned per year to meet regulatory requirement	15%	10%	12%	12%

Objective: To ensure the delivery of safe drinking water via the water distribution system to customers by providing timely and efficient routine maintenance and reducing instances requiring emergency maintenance.

Initiative: To maintain/sustain the reliability and viability of the water distribution system.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Hydrants needing repair found during the hydrant preventive maintenance program	10%	6%	3%	2%
% of Valves needing repair found during the valve exercising preventive maintenance program	5%	3%	2%	1%

Objective: To provide excellent customer service for the installation of new water and wastewater service lines within a defined time period.

Initiative: To support the various operations branches of the department and City by providing appropriate/requested turn-around-time of analytical results to Laboratory Services' customers.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of New sewer service installations completed in 30 days	95%	98%	100%	100%
% of New water service installations completed in 30 days	95%	98%	100%	100%
Program:	WSM/Meter Maintenance		Water & Sewer Fund:	\$2,418,241
			FTEs:	30
Goal:	Well-Managed City			
Objective:	To ensure that the city measures the amount of water sold accurately and responsibly.			
Initiative:	Identify and resolve AMR meter failures and regularly test large meters to ensure accuracy in both large and residential meters.			

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of AMR meters that are transmitting readings successfully per month.	N/A	N/A	N/A	97%
% of 3" and larger meters tested per month within AWWA recommendations for accuracy	N/A	N/A	N/A	98%
Program:	Utility Engineering		Water & Sewer Fund:	\$1,439,235
			FTEs:	12.5
Goal:	Stewardship of the City's Physical Assets			
Objective:	To improve the integrity of the City's sanitary sewer collection system so that SSOs are eliminated and sewage is efficiently conveyed to the WRFs.			
Initiative:	Manage and administer rehabilitation and repair contracts so that at least 85% of identified repairs are given to active contractors within 180 days of analysis when using traditional methods (TRAM) and within 120 days when using trenchless methods (TREM).			

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% of Repairs by TRAM completed within 180 days following analysis	80%	85%	85%	85%
Program:	Utility Engineering		Solid Waste Fund:	\$278,723
			FTEs:	0.5
Goal:	Stewardship of the City's Physical Assets			
Objective:	To comply with all Solid Waste and Air permits by providing effective oversight of all operating and maintenance activities at the landfill (complete closure by 2029).			
Initiative:	Review monthly landfill gas well operations reports, quarterly methane migration monitoring reports and semiannual groundwater monitoring reports and respond to identified emergent issues within 30 days.			

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Proposed FY13
% Identified issues addressed within 30 days	N/A	100%	100%	100%

BUDGET ISSUES FOR FY 2012-2013

- Maintain current levels of water and wastewater services. Energy and chemical costs constitute a substantial portion of water and wastewater treatment costs. Increasing energy and chemical expenditures reflect the costs of meeting increasingly stringent standards for drinking water quality and wastewater effluents. Sampling programs must be expanded to ensure compliance with existing and future for nutrient removal; supporting these necessary programs will be costly.
- Expanded efforts to improve revenue for the utility will continue to address CIP funding and the long-term financial health of the Water & Sewer Fund.
- Continue to evaluate opportunities to enhance revenue streams through on-going improvements and enhancements to MUNIS Utility Billing System and expanded delinquent account collection practices.
- Continue efforts to enhance long range plans for system reliability and water supply, both raw and treated water, will require additional CIP funding. Predicted changes in weather patterns and climate may impact the reliability of current sources.
- Sustainable funding of infrastructure rehabilitation and replacement continues to be an issue of concern for the utility.
- Preserve public awareness through education and outreach programs for water conservation/efficiency and the Fats, Oils and Grease efforts; maintain and expand water efficiency incentive programs.
- Continue to fund new operational improvements to meet new regulatory requirements.
- Continue to build the foundational Plant Maintenance programs into an asset management system which include a computerized maintenance management system (CMMS) implementation and enhancing the preventive maintenance (PM) system through the organizational changes in the divisions and department.
- Continue to integrate Water and Sewer Maintenance systems into an asset management system through better use of CityWorks.
- Continue to develop an organization that can be more responsive to the needs of the utility, the City and its residents.

COMPLETED INITIATIVES FOR FY 2011-2012

- Expanded program for Automated Meter Reading (AMR) by completing Phase II of the Residential Meter Replacement Project and starting Phase III.
- Began utilizing AMR and staffing initiatives to move toward monthly billing of water and sewer customers.
- In collaboration with Finance Department, selected collection agency and began referrals of delinquent water and sewer customers to agency.
- Developed and implemented delinquent sewer-only disconnection policy; program implementation included installing valves in customers' sewer lines for ease of enforcement of policy.
- Implemented pilot monthly billing program in one district.
- Implemented pilot program of E-billing with City employees.
- Completed initial drive to improve concerns discovered in the Employee Opinion Survey.
- In collaboration with Jordan Lake Partners, completed Volume I – Regional Needs Assessment of the Triangle Regional Water Supply Plan and the Jordan Lake Potable Water Interconnection Study. These efforts support seeking additional allocation of the Jordan Lake water supply/storage pool and developing direct access to Jordan Lake.
- Started permitting and started design of Teer Quarry water supply storage reservoir project (emergency supply during water shortage).
- Completed design phase and begin the permitting phase of the Water Treatment Regulatory Compliance Project.
- Completed several sewer replacement and rehabilitation projects at numerous sites.
- Began construction of the new Angier elevated storage tank.
- Completed construction on the new North Durham WRF sludge pad cover project.
- Finalized updates of emergency action plans for both dams and held tabletop exercise with key stakeholders.
- Completed construction of Hillandale Dual Water Lines Replacement project – Phase I.

- Completed rehabilitation of filters at Brown Water Treatment Plant.
- Complete construction of North Durham Aeration Basin and UV facilities by end of fiscal year.
- Complete design of numerous rehabilitation projects at North and South Durham WRFs.
- Complete construction of Water Plant Improvements Project.
- Completed design of Phase II of the Southern Reinforcing Main Project.
- Completed master planning and energy audits of water reclamation facilities.
- Complete CCTV inspection and point repairs in advance of all Street Bond Paving projects.
- Interconnections with several neighboring water providers strengthened.
- Merged the Supervisory Control and Data Acquisition (SCADA) workgroup into the Plant Engineering and Maintenance Division.
- Completed Water and Sewer Maintenance Division Reorganization.
- Continued the rehabilitation of sewer lines with the addition of an expanded outfall mowing program, internal patch crew and sewer closed circuit television (CCTV) crew.

DEPARTMENT INITIATIVES FOR FY 2012-13

- Continue expansion of Automated Meter Reading (AMR) program by completing Phase III of the Residential Meter Replacement Project and starting Phase IV.
- Continue utilizing AMR and staffing initiatives to move toward monthly billing of water and sewer customers.
- Complete Volume II – Regional Water Supply Options of the Triangle Regional Water Supply Plan with Jordan Lake Partners to support request for additional allocation of the Jordan Lake water supply/storage pool and develop direct access to Jordan Lake.
- Continue to explore, expand and implement billing initiatives such as E-billing, group billing and budget billing within capabilities of current version of Munis.
- Evaluate opportunities for enhanced customer responsiveness through new/expanded technologies for payment options.
- Continue to develop tools and strategies to increase collection rates for water and sewer bills.
- Complete several sewer replacement and rehabilitation projects at numerous sites.
- Begin construction of Phase II of the Southern Reinforcing Main Project.
- Complete the permitting phase and begin the construction of the Water Treatment Regulatory Compliance Project.
- Complete construction of Hillandale Dual Water Lines Replacement project – Phase II.
- Continue to participate in the City's strategic plan implementation; update departmental strategic plan.
- Initiate succession planning effort for department, focusing on key/critical positions as a part of employee development and leadership development within the department.
- Implement departmental and divisional actions plans to address concerns revealed in the Employee Opinion Survey, with department focus on communication and performance management.
- Continue the implementation of an asset management system and integration of asset management culture in to the Department.
- Continue support of professional development and certification attainment for all staff when applicable.
- Maintain emphasis on working safe, enhancing safety training to ensure worker safety while protecting the City's/department's investment in equipment/vehicles.
- Explore joining the North Carolina Department of Labor SHARP Program or STAR Program to continue to drive a safer culture within the Department.